

ITEM NO. 2**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL****CABINET
PERFORMANCE AND RESOURCES COMMITTEE****19th March 2015****COUNCIL PERFORMANCE REPORT – 31st December 2014 (QUARTER 3)****REPORT OF THE GROUP DIRECTOR, CORPORATE AND FRONTLINE SERVICES****AUTHOR: Barrie Davies, Director of Financial Services (01443) 680559****1.0 PURPOSE OF REPORT**

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first nine months of this financial year (to the 31st December 2014).

2.0 RECOMMENDATIONS

It is recommended that Members:

Revenue

- 2.1 Note the General Fund revenue position of the Council as at the 31st December 2014.
- 2.2 Request that Cabinet approve the virements listed in Appendices 1a to 1d that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.
- 2.3 Note the current position regarding Looked After Children (LAC) and confirm whether they are satisfied with the progress being made.
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 31st December 2014.

Capital

- 2.5 Note the report detailing projected capital outturn for the financial year 2014/15, changes in the total cost of projects, and the re-phasing of projects into 2015/16 and 2016/17.

Wales Programme For Improvement (WPI)

- 2.6 Note the current position regarding progress made against the agreed WPI priorities and confirm whether they are satisfied with the progress being made.

Performance Indicators

- 2.7 Note the current position regarding service performance across the Council's services and confirm whether they are satisfied with the progress being made.

Outcome Agreements

- 2.8 Note the 2013/14 final position regarding Outcome Agreement performance for the Council and the position for 2014/15.

General

- 2.9 Consider whether they wish to receive further information or explanations from service managers, where Members have any serious concerns about performance or progress.

3.0 BACKGROUND

- 3.1 This report provides Members with a third update of the Council's financial and operational performance position for the financial year ending the 31st March 2015.
- 3.2 Members will note that at the Council meeting on 29th October 2014 changes to the Council's Senior Management Structure were agreed. This quarter 3 report now realigns the relevant financial and performance information in line with these revised arrangements and for ease of reference, the revisions have been highlighted within the detailed appendices.
- 3.3 As in previous reporting periods, the aim of the report is to incorporate all performance information into one place rather than separate and unlinked monitoring information on individual elements. Information contained in this report includes financial data, performance indicators, progress against WPI priorities, an Outcome Agreement up date, plus supplementary information via Council Wide and Service Group specific 'Health checks'. Exceptions are highlighted within the detail to ensure that Members are able to quickly identify the key issues.

4.0 REVENUE PERFORMANCE THIRD QUARTER (TO 31ST DECEMBER 2014)

Service Group And Authority Wide Budgets

- 4.1 The Council's total net revenue budget for 2014/15, as approved by Council on the 26th February 2014, was £465.603M. This was subsequently revised at the Council meeting on 25th June 2014 to £466.779M to reflect the Judicial Review judgement of School Admission Arrangements and the decision to re-open Rhydyfelin Library; the changes being funded from part year (2014/15) savings from Phase 2 Service Changes and a further sum allocated from the Medium Term Financial Planning and Service Transformation reserve.

- 4.2 A financial analysis of Service Groups' and Authority Wide revenue budget performance and comments on any material variances identified by the 31st December 2014 are appended to this report. For ease of reference, Table 1 indicates the appropriate appendix reference:

Table 1: Appendix References

Education & Lifelong Learning Services	Appendix 1a
Community & Children's Services	Appendix 1b
Corporate and Frontline Services & Chief Executive's Division	Appendix 1c
Council Wide Budgets	Appendix 1d

Members will note that the revenue budgets have now been realigned to reflect the new Council structure following the changes agreed by Council on 29th October 2014. A summary of the movements are included at Appendix 1e.

- 4.3 Overall performance, that is, projected net revenue expenditure compared with budget, as at quarter three, is summarised in Table 2 below:

Table 2: Service Group and Authority Wide Net Revenue Expenditure (as at the 31st December 2014)

NET EXPENDITURE SUMMARY	2014/15		
	Budget As At 31 st December 2014/15 £M	Expenditure As At 31 st December 2014/15 £M	Variance Over /(Under) £M
Education & Lifelong Learning Services	177.217	177.287	0.070
Community & Children's Services	141.990	142.079	0.089
Chief Executive's Division	14.114	14.064	(0.050)
Corporate and Frontline Services	62.556	62.364	(0.192)
Sub Total	395.877	395.794	(0.083)
Authority Wide Budgets	70.902	70.290	(0.612)
Grand Total	466.779	466.084	(0.695)

- 4.4 The Summary provided in Table 2 indicates a third quarter projected under spend of £0.695M as at the 31st December 2014, equating to a 0.15% variance.
- 4.5 As reported at quarter 2, the financial impact of service change decisions, over and above the aforementioned underspend, are reflected in this report with an aggregate in-year financial saving of £1.301M which has been added to the Medium Term Financial Planning and Service Transformation Reserve (transition funding) (Appendix 1d refers).

Looked After Children's Services (LAC Services)

- 4.6 A joint report of the Group Directors for Community and Children's Services, and Corporate Services, regarding budget pressures in Children's Services was presented to Cabinet on the 25th of July 2011. A recommendation in this report included the requirement to provide updates on the issues and actions taken as part of quarterly monitoring reports and / or in stand alone reports throughout the financial year.
- 4.7 Various performance indicators for Children's Services are included within the WPI plan and performance tables within this report. Headline indicators though include:
- The number of Children and Young People in the LAC system at 31st December 2014 is 658 which represents a decrease of 9 places from the number reported at 30th September 2014 when there were 667 Children and Young People in the LAC system¹;
 - At the end of December 2014 (Quarter 3), Looked After Children's Services reported an overspend of £0.869M.
 - The average weekly cost of external residential placements has reduced during the 3rd quarter from £2,963 at 30th September 2014 to £2,948 at 31st December 2014.
 - The percentage of fostering placements to total LAC has decreased to 76% during the 3rd quarter from 79% as at quarter 2.
- 4.8 The LAC Action Plan Group, which comprises senior officers from Children's Services and Finance, continues to monitor performance against the action plan. The number of LAC placements remains high compared to previous periods although it has fluctuated during this financial year. For 2014/15 the Children's Services Division has set a target of containing LAC number growth to 2.6% notwithstanding ensuring that risks to vulnerable young people and children are not compromised. LAC numbers at the end of quarter 3 stood at 658 which remains within the target of 668 (2.6% growth) set for the year. In contrast, growth in 2013/14 and 2012/13 were recorded at 4.6% and 4.5% respectively.
- 4.9 As reported throughout the current year the service continues to experience demand pressures for young people seeking accommodation and / or requiring residential care. During quarter 3 there has been a further shift in the commissioned mix of LAC placements. This shift reflects a less favourable mix of high cost placements, due to the complex needs of the young people being placed, with an increase of 9 high cost residential care placements and a decrease of 11 lower cost family placements since April 2014. The full year cost of such a shift is significant and work to re-address the balance of commissioned LAC placements is being prioritised. The Children's Services Division remain committed to delivering key actions within the Action Plan to ensure a new early intervention and prevention escalation service model is in place to mitigate these pressures over the medium to longer term.
- 4.10 Other key developments at Quarter 3 are as follows:

¹ The LAC number reported within the quarter 2 performance report stood at 670. Further to data cleansing post-production of the quarter 2 report, the figure was revised to 667; this revised position has been used as the starting point for the purposes of comparing to quarter 3 information within this report

- The actual number of new adoptive parents approved during the 3rd quarter was 8; this compares to 2 adoptive parents approved during quarter 2 and 9 in quarter 1 (giving a total of 19 approvals as at the end of December 2014). A review of current 'live' applications indicates that the target of 27 adoptive parent approvals for 2014/15 remains achievable.
- The number of adoptive placements made during the 3rd quarter was 12; this compares to 8 adoptive placements made in quarter 2 and 14 during quarter 1 (giving a total of 34 placements as at the end of December 2014). Again, the target of 40 adoptive placements for 2014/15 remains achievable.
- The number of Special Guardianship Order Applications (or residence orders) granted during the 3rd quarter was 10; this compares to 4 applications granted during the 2nd quarter and 13 in quarter 1 (a total of 27 Special GuardianShip Orders / Residence Orders have been made as at the end of December 2014).

4.11 The LAC Action Plan has been revised and updated for 2014/15 to ensure that the momentum of the action progressed to date is maintained and to enable the consideration and implementation of new strategic initiatives in 2014/15.

Earmarked Reserves

4.12 At the end of the last financial year (2013/14) there were a number of commitments and proposed projects, which had not actually been undertaken or completed by 31st March 2014. In accordance with accounting rules, it is not possible to charge this expenditure to the service revenue accounts until the year in which the services have actually been received. To facilitate these commitments (and avoid an unnecessary budget bidding process) specific "earmarked reserves" were established which now constitute an additional budget for 2014/15.

4.13 Table 3 below shows committed expenditure against the (earmarked reserve) allocations:

Table 3: Earmarked Reserves – Committed Spend 2014/15

Service Area	Earmarked Reserves £M	Committed Spend as at 31st December 2014 £M
Prior-Year Commitments:		
Education & Lifelong Learning	0.707	0.374
Community & Children's Services	3.106	1.992
Corporate and Frontline Services & Chief Executive's Division	4.341	2.933
Corporate Budgets	1.541	0.707
TOTAL	9.695	6.006

- 4.14 If the final expenditure on any project turns out to be below the estimated level, the balance of the unutilised (earmarked) reserve will be transferred into the Council's General Reserves. Any overspend however will be charged against Groups' approved budgets for 2014/15.

Treasury Management Activity

- 4.15 In accordance with good practice guidelines, the performance report includes a statement on Treasury Management activity. The Treasury Management Strategy plays a key role in supporting the Council's overall financial performance. All treasury management activities are undertaken following detailed information from the Council's external treasury advisors.
- 4.16 Appendix 1f provides details of third quarter performance against the 2014/15 Prudential Indicators. The overall message from this appendix is that the Council continues to work prudently within the remit of the indicators as approved (2014/15 indicators approved by Council on the 26th March 2014).

5.0 CAPITAL PERFORMANCE THIRD QUARTER (TO 31ST DECEMBER 2014)

Expenditure Against The Capital Programme

- 5.1 The Council's three-year capital programme was reported to Members at the Council meeting on the 26th March 2014. At the time, the projected capital spend for 2014/15 totalled £71.453M. As at the end of December 2014, the projected spend has increased to £85.013M.
- 5.2 Capital expenditure incurred up to the 31st December 2014 was £48.182M which equates to 56.7% of the estimated spend this year.
- 5.3 A financial analysis of Service Groups' and Corporate Initiatives (authority wide) capital budget performance and comments on any material variances identified as at the 31st December 2014 are appended to this report. For ease of reference, Table 4 indicates the appropriate appendix reference:

Table 4: Appendix References

Chief Executive's	Appendix 2a
Corporate and Frontline Services	Appendix 2b
Corporate Initiatives	Appendix 2c
Education & Lifelong Learning Services	Appendix 2d
Community & Children's Services	Appendix 2e

As noted for revenue budget performance, capital budgets have also been realigned to reflect the new Council structure following the changes agreed by Council on 29th October 2014. A summary of the movements are included at Appendix 2g.

- 5.4 Overall performance of these budgets as at the 31st December 2014 is summarised in Table 5 below:

Table 5: Service Group and Authority Wide Capital Expenditure (as at the 31st December 2014)

	2014/15 Budget as at 31st December 2014 £M	2014/15 Actual Spend as at 31st December 2014 £M
Chief Executive's	10.386	3.150
Corporate and Frontline Services	24.740	14.087
Corporate Initiatives	2.532	0.511
Education & Lifelong Learning Services	38.663	24.767
Community & Children's Services	8.692	5.667
Total	85.013	48.182

Resource Availability

- 5.5 Appendix 2f provides an analysis of resources available to fund the Capital Programme over the 3 years 2014/15 to 2016/17. In summary, Table 6 highlights the key resources available (as at the 31st December 2014):

Table 6: Resource Analysis – Capital Programme 2014/15 to 2016/17 (as at the 31st December 2014)

Source	2014/15 £M	2015/16 £M	2016/17 £M	Total £M
Borrowing	41.245	12.481	17.055	70.781
Capital Grants	19.394	16.894	10.643	46.931
Third Party Contributions	1.760	5.426	3.241	10.427
Vibrant & Viable Places Loan (Welsh Government)	0.330	0.383	0.343	1.056
Council Resources	22.284	18.107	7.660	48.051
Total	85.013	53.291	38.942	177.246

6.0 WALES PROGRAMME FOR IMPROVEMENT (WPI) – THIRD QUARTER (TO 31ST DECEMBER 2014)

- 6.1 Members agreed new Priorities for 2014/15 at the Council meeting on 25th June 2014. Seven priority areas have been identified, which, if delivered, will have a significant and positive impact on the residents of the County Borough.
- 6.2 Accountable officers for the seven priorities have compiled detailed action plans for each area to ensure actions are targeted and deliver all required outcomes.
- 6.3 Progress against all action plans as at the 31st December 2014 has been collated and for ease of reference, Table 7 indicates the appropriate appendix reference:

Table 7: Appendix References

Public health and protection	Appendix 3a
Education	Appendix 3b
Children and family centred services	Appendix 3c
Maintaining people's independence	Appendix 3d
Improving our communities ²	Appendix 3e
Keeping Rhondda Cynon Taf clean and green ³	Appendix 3f
Making best use of our budget ⁴	Appendix 3g

- 6.4 Where appropriate the front page of individual WPI action plans include a small number of key performance measures (that aim to demonstrate the extent of progress being made toward desired outcomes) rather than a narrative summary of overall progress as has been the case in previous years. Where action plans do not lend themselves to this type of reporting an overall performance summary, written by the accountable officer, has been completed to provide an overview of progress made. In addition strategic risks have also been included within each action plan in line with the Council's Risk Management Strategy agreed by Cabinet on 19th March 2014.
- 6.5 The detailed action plans are outcome focused and include other appropriate performance measures to indicate success or otherwise of actions taken throughout the year. Some of these measures use existing performance indicators already reported quarterly to Members, whilst others are additional local measures that have been established to help evidence progress made. Members should note that the importance assigned to the WPI service specific areas does require inclusion of indicators and targets that are, and will remain, very challenging to achieve, but reflect the priority given to these areas moving forward. The now familiar traffic light system is used to highlight those performance indicators hitting target (green), those within 5% of target (amber) and those not hitting target (red) (Note – the heading on any traffic light column is shown as 'RAG' – Red / Amber / Green).

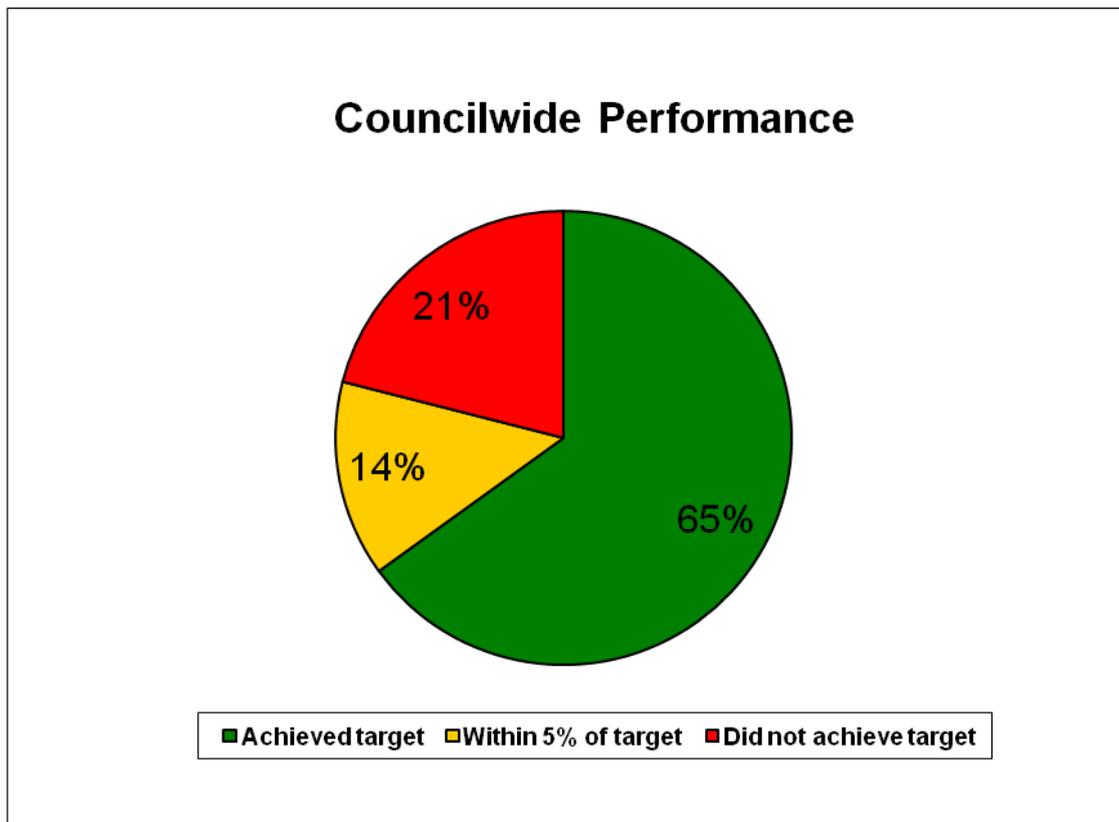
7.0 PERFORMANCE INDICATORS THIRD QUARTER (TO 31ST DECEMBER 2014)

- 7.1 The Council's performance as at 31st December 2014 was measured against a total of 239 indicators (where quarterly targets have been set), with the total available suite of indicators being 301. For those indicators that do not have a performance result or a target i.e. 62 indicators, this is primarily due to either the data not being available until year end, the measure being new for 2014/15 or performance being outside of the control of the Council and accordingly no targets have been set.
- 7.2 A summary of the Council's performance as at 31st December 2014 is highlighted below in Figure 1:

² Improving our Communities – this priority was titled Regenerating our communities in 2013/14

³ Keeping Rhondda Cynon Taf clean and green – this priority was titled Streetcare services and the natural environment in 2013/14

⁴ Making best use of our budget – this priority was titled Medium Term Service Planning in 2013/14

Figure 1 - Overall Performance (as at 31st December 2014)

- 7.3 Figure 1 illustrates that 79% of all indicators either hit target or were within 5% of the target as at the third quarter.
- 7.4 An overall summary of performance indicator results, split by Service Group is attached at Appendix 4a. For the reporting period 1st April 2014 to 31st December 2014, the Council's performance against 154 indicators achieved quarter 3 targets, 34 indicators were within 5% of the quarterly targets set and 51 indicators did not achieve the targets set.
- 7.5 Some further context is appropriate in respect of the 51 indicators that did not achieve the quarter 3 targets set. Of the total:
- 17 indicators were affected by external factors that were primarily outside of the Council's control. This included:
 - 5 education attainment related indicators that are calculated based on methodology issued by the Welsh Government (i.e. standardised scores) – the methodology has been amended for the current year and has had the effect of adversely impacting on performance levels when compared to previous years;
 - 3 domestic abuse related indicators based on client perception: '% of clients that reported feeling safer as a result of Independent Domestic Violence Advisor (IDVA) service'; '% of clients reporting a complete cessation of abuse following IDVA intervention'; and '% of clients that reported having an improved quality of life as a result of the IDVA service intervention'. The results are impacted upon by external factors such as the presence of children that provide contact opportunities that

may lead to the continuation of indirect abuse and / or clients may require referral to another agency for longer term contact and support;

- 3 Special Educational Need related indicators: % of final statements of special education need issued within 26 weeks (including exception and excluding exceptions) and also those finalised within 26 weeks – where it was necessary to take more time to engage further with parents and other agencies to ensure the outcome of the work met the needs of the children;
- 2 Primary School exclusion related indicators: ‘% of school days lost due to fixed-term exclusions during the academic year, in primary schools’, and the ‘Number of fixed-term exclusion incidents per 1,000 pupils in Primary Schools’ – although the number of days lost were higher than the previous year, exclusion periods were shorter, with schools using 1 day fixed term exclusions as a short-term measure for dealing with inappropriate behaviour when necessary. The Council and schools continue to work together to ensure the area of ‘exclusions’ are managed effectively to support positive outcomes.
- 9 indicators were affected by heightened demand. The quarter 3 position follows a similar picture to that reported throughout 2013/14 and the first two quarters of the current year where demand pressures having the greatest adverse impact on performance relate to the area of Children’s Services, for example, the timeliness of completing initial assessments; the number of open cases of children on the child protection register with an allocated social worker; and the number of open cases of children looked after with an allocated social worker.

7.6 This leaves a total of 25 indicators that did not hit target, with reasons set out within the appendices.

7.7 The detailed performance tables are appended to this report. The indicators are grouped by appropriate Service Areas and linked to health check categories. In addition, for the indicators where targets have not been achieved, reasons for the variance have been identified. To avoid duplication, those Performance Indicators already included within one of the seven WPI action plans (i.e. Appendices 3a to 3g) have not been included within the performance tables referenced below.

7.8 For ease of reference, Table 8 indicates the appropriate appendix reference (for Members’ information, where performance indicators have been realigned to another service group following the Senior Management changes agreed by Council on 29th October 2014, these have been noted within the relevant appendices):

Table 8: Appendix References

Education & Lifelong Learning Services	Appendix 4b
Community & Children’s Services	Appendix 4c
Corporate & Frontline Services and Chief Executive’s Division	Appendix 4d

8.0 OUTCOME AGREEMENT – 2013/14 AND 2014/15

- 8.1 As set out in the Council's year end performance report for 2013/14, a self assessment was undertaken of 2013/14 Outcome Agreement performance and submitted to the Welsh Government for review. On the 22nd January 2015 the Minister for Public Services confirmed that the Council has qualified for the full grant allocation amounting to £2.5M⁵.
- 8.2 With regard to Outcome Agreement performance for 2014/15, Members will note that a 'mid-year' up date was reported as part of the Council's quarter 2 Performance Report. As the majority of performance indicators are 'annual' and reported at year-end, officers have reviewed performance during quarter 3 and concluded that there has been no significant change to that reported in the previous quarter. Accordingly no specific up date is included within this report; officers will continue to monitor performance in line with the conditions of the funding to ensure the Council is well placed to present a robust assessment of full year performance for the 2014/15 financial year.

9.0 LINKING THE FINANCIAL AND OPERATIONAL PERFORMANCE DATA (TO 31ST DECEMBER 2014)

- 9.1 The Council's Health Check information provides a simple, accessible, at a glance statement of the Council's performance and progress against its key internal and external indicators.
- 9.2 In addition to the now familiar supplementary financial and performance information, the categorisation within the Health Checks reflect the outcomes as set out within the Single Integrated Plan.
- 9.3 Health Checks as at the 31st December 2014 have been produced for the Council as a whole, plus for individual Service Groups. For ease of reference, Table 9 indicates the appropriate appendix reference (again realigned to the new Council structure):

Table 9: Appendix References

Council Wide	Appendix 5a
Education & Lifelong Learning Services	Appendix 5b
Community & Children's Services	Appendix 5c
Corporate & Frontline Services and Chief Executive's Division	Appendix 5d

10.0 CONCLUSIONS

- 10.1 This report brings financial and operational performance management information together into one report, to give a detailed and comprehensive review of performance for the third quarter of 2014/15.

⁵ Outcome Agreement – the total outcome agreement funding available to the Council amounts of £2.5M for 2013/14. 70% or £1.75M is based upon performance results and the remaining 30% or £0.75M will be allocated based upon if the Auditor General for Wales reports any statutory recommendations for the Council to implement in relation to its corporate governance arrangements.

- 10.2 The overall revenue spend position is projected to be under budget as at the 31st December 2014 (0.15% under spend).
- 10.3 Spend against capital projects continues to progress. It will continue to be kept under constant review by responsible officers to ensure satisfactory progress is made and agreed budget allocations are adhered to throughout the three year programme.
- 10.4 Positive progress has been made against the Council's seven priorities as evidenced in the latest WPI Action Plan updates.
- 10.5 In terms of overall performance indicators, 79% either hit target or were within 5% of the target this quarter.
- 10.6 The Council received Welsh Government confirmation that it has qualified for the full payment of Outcome Agreement grant for the 2013/14 financial year and is closely managing 2014/15 performance to enable a full picture to be reported as part of the Council's year end Performance Report.
- 10.7 Strong financial and operational performance results continue to be delivered by the Council during the third quarter of 2014/15.

Education & Lifelong Learning Services Revenue Budget - to 31st December 2014/2015

Revised budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
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Individual School Budgets

367	Nursery		367	367	0				
71,877	Primary		71,877	71,877	0				
62,221	Secondary		62,221	62,221	0				
7,290	Special		7,290	7,290	0				
141,755		0	141,755	141,755	0				

Total Individual School Budgets

141,755		0	141,755	141,755	0				
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Schools & Community

1,460	School Achievement		1,460	1,464	4				
965	Service Transformation & Education Information Systems		965	942	-23				
1,425	School Planning & Reorganisation		1,425	1,313	-112	■	Temporary staffing vacancies	Service area to continue to monitor and review	Andrea Richards
3,573	Asset Management - PFI		3,573	3,573	0				
2,264	Catering School Meals & Milk		2,264	2,167	-97	■	Higher than anticipated income and increase in recovery of costs from the Catering Trading Account	Service area to continue to monitor and review	Andrea Richards
941	Catering Trading Account		941	941	0				
474	Music Service		474	514	40				
527	Community Learning		527	527	0				
2,653	Libraries		2,653	2,653	0				
2,129	Group Directorate		2,129	2,084	-45				
5,439	Nursery Provision		5,439	5,439	0				
919	School Effectiveness & Welsh in Education Grant		919	919	0				
359	Early Years		359	319	-40				
23,128		0	23,128	22,855	-273				

Education & Lifelong Learning Services Revenue Budget - to 31st December 2014/2015

Revised budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
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Access Engagement & Inclusion

6,043	Special Educational Needs		6,043	6,252	209	■	Increase in pupils being educated out of county and in private settings	Service area to continue to monitor and review	Gaynor Davies
2,756	Education Otherwise		2,756	2,890	134	■	Increase in number of pupils requiring education in settings other than at school	Service area to continue to monitor and review	Gaynor Davies
3,535	Engagement & Participation		3,535	3,535	0				
12,334		0	12,334	12,677	343				

Total Non School Budgets

35,462		0	35,462	35,532	70				
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Overall Total Budget

177,217		0	177,217	177,287	70				
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denotes change(s) made to reflect the new Council structure following the report to Council on 29th October 2014

Director of Education & Lifelong Learning

Chris Bradshaw

Head of Finance

Stephanie Davies

APPENDIX 1a

Education & Lifelong Learning Services - to 31st December 2014/2015**31st December (Period 9) Virements Report**

<u>Education & Lifelong Learning Services Group</u>	Total £'000	Individual School Budgets £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Revised Budget as at 30th September	177,217	141,755	23,128	12,334
Virements proposed to 31st December (Period 9)				
Proposed Revised Budget - 31st December (Period 9)	177,217	141,755	23,128	12,334

Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

Community & Children's Services Revenue Budget - to 31st December 2014/2015

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Adult Locality Services & Short Term Intervention									
6,905	Locality Services		6,905	6,928	23				
34,940	Commissioned Services	-35	34,905	35,582	677	■	Overspend relates to higher than anticipated demand for homecare services across all adults services and specialist residential placements for people with learning disabilities and mental health problems	Service area to continue to monitor	Bob Gatis
4,189	Short Term Intervention Services		4,189	4,029	-160	■	Underspend relates to delayed appointments within ACE & sensory impairment teams and effective utilisation of grant funding streams	Service area to continue to monitor	Bob Gatis
27,361	Direct Care Services	35	27,396	27,128	-268	■	Underspend in the main relates to delayed appointments within some day care establishments, lower service demands for in-house homecare services offset by overspends within In-house Residential Care Services	Service area to continue to monitor	Neil Elliott
-2,812	Fairer Charging		-2,812	-2,717	95	■	Variance primarily relates to reduced income levels resulting from reduced demand for domiciliary care services	Service area to continue to monitor	Bob Gatis
70,583		0	70,583	70,950	367				
Children's Services									
25,940	Looked After Services		25,940	26,809	869	■	Overspend relates to increased LAC placements and unfavourable shift in commissioning mix (increased high cost residential places). Higher than budgeted cost of Adoption Agency Fees and additional staff costs within After Care Services	Service area to continue to monitor	Pam Lonergan
1,021	Youth Offending Service		1,021	890	-131	■	Variance due to delayed appointments and uncommitted SLA funding with TEDS	Service area to continue to monitor	Andrew Gwynn
6,988	Assessment & Care Planning		6,988	7,112	124	■	Variance due to appointment of additional social workers offset by lower than anticipated costs of Home To School transport, lower Section 17 costs and some delayed appointments within the Contact Service	Service area to continue to monitor	Julie Clark
726	Safeguarding & Standards		726	736	10				
1,099	Early Intervention & Prevention Services		1,099	966	-133	■	Under spend in the main relates to effective use of grant funding streams	Service area to continue to monitor	Ann Batley
4,077	Disabled Children Services		4,077	3,909	-168	■	Under spend relates to lower than anticipated demand for Independent Sector specialist places, direct payments and family link payments	Service area to continue to monitor	Andrew Gwynn
1,958	Community & Family Support Services		1,958	1,689	-269	■	Under spend in the main relates to effective use of grant funding streams	Service area to continue to monitor	Ann Batley
637	Children's Services Management		637	655	18				
42,446		0	42,446	42,766	320				

Community & Children's Services Revenue Budget - to 31st December 2014/2015

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Direct Services, Business and Housing									
712	Private Housing		712	758	46				
8,235	Commissioning & Business		8,235	8,022	-213	■	Budget variation due to staff vacancies along with lower accommodation costs during the period	Service area to continue to monitor	Neil Elliott
906	Social Care Training & Development		906	831	-75	■	Budget variation due to staff vacancies in period	Service area to continue to monitor	Giovanni Isingrini
346	Communities First		346	346	0				
1,267	Fframwaith		1,267	971	-296	■	Under spend in the main relates to effective use of grant funding streams	Service area to continue to monitor	Neil Elliott
11,466		0	11,466	10,928	-538				
Public Health and Protection									
1,790	Protection		1,790	1,764	-26				
1,434	Environmental Health		1,434	1,414	-20				
1,343	PHP General & Bereavement Services		1,343	1,301	-42				
1,146	Community Safety Partnership		1,146	1,187	41				
11,567	Leisure, Parks and Countryside		11,567	11,554	-13				
215	Group Directorate (PHP)		215	215	0				
17,495		0	17,495	17,435	-60				
141,990		0	141,990	142,079	89				

■ denotes change(s) made to reflect the new Council structure following the report to Council on 29th October 2014

Group Director

Giovanni Isingrini

Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 31st December 2014/2015

31st December (Period 9) Virements Report

<u>Community & Children's Services Group</u>	Total £000	Adult Locality Services & Short Term Intervention £000	Children's Services £000	Direct Services, Business and Housing £000	Public Health & Protection £000
Revised Budget as at 30th September	141,990	70,583	42,446	11,466	17,495
Virements proposed to 31st December (Period 9)					
Realignment of Learning Disability Independent Living Services	-35	-35			
Realignment of Learning Disability Independent Living Services	35	35			
Proposed Revised Budget - 31st December (Period 9)	141,990	70,583	42,446	11,466	17,495

 Virements that require approval by the Executive, in accordance with Section 4.8 of the Council's Financial Procedure Rules

APPENDIX 1c

Corporate and Frontline Services Revenue Budget - to 31st December 2014/2015

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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Corporate and Frontline Services

Frontline Services

3,699	Highways Management	0	3,699	3,654	-45				
13,835	Transportation	0	13,835	13,786	-49				
79	Strategic Projects	0	79	105	26				
3,628	Street Cleansing	0	3,628	3,603	-25				
547	Facilities Cleaning	0	547	543	-4				
4,592	Highways Maintenance	0	4,592	4,594	2				
12,005	Waste Services	0	12,005	12,052	47				
2,130	Fleet Management	0	2,130	2,136	6				
3,082	Group Directorate (Frontline Services)	0	3,082	3,072	-10				
43,597		0	43,597	43,545	-52				

Corporate Services

6,547	Financial Services	0	6,547	6,428	-119	■	Temporary staffing vacancies together with prudent management of non-salary related budgets	Service area to closely monitor and review the position through to year-end	Barrie Davies
6,782	Customer Care & ICT	0	6,782	6,782	0				
4,838	Corporate Estates	0	4,838	4,823	-15				
147	Group Management	0	147	141	-6				
645	Procurement	0	645	645	0				
18,959		0	18,959	18,819	-140				

62,556		0	62,556	62,364	-192				
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APPENDIX 1c

Corporate and Frontline Services Revenue Budget - to 31st December 2014/2015

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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Chief Executive's Division

393	Chief Executive	0	393	379	-14				
3,235	Cabinet Office & Public Relations	0	3,235	3,262	27				
3,940	Human Resources	0	3,940	3,916	-24				
3,736	Legal & Democratic Services	0	3,736	3,708	-28				
2,810	Regeneration & Planning	0	2,810	2,799	-11				
14,114		0	14,114	14,064	-50				

Total Corporate and Frontline Services & Chief Executive's Division

76,670		0	76,670	76,428	-242				
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denotes change(s) made to reflect the new Council structure following the report to Council on 29th October 2014

Group Director

Chris Lee

Head of Finance

Allyson Griffiths

Corporate and Frontline Services Revenue Budget - to 31st December 2014/2015

31st December (Period 9) Virements Report

Corporate Services Group	Total £'000	Frontline Services £'000	Financial Services £'000	Customer Care & ICT £'000	Corporate Estates £'000	Group Management £'000	Procurement £'000
Revised Budget as at 30th September	62,556	43,597	6,547	6,782	4,838	147	645
Virements proposed to 31st December (Period 9)							
Transfer of Central Print Unit from ICT to Customer Care	-412	0	0	-412	0	0	0
Transfer of Central Print Unit from ICT to Customer Care	412	0	0	412	0	0	0
Proposed Revised Budget - 31st December (Period 9)	62,556	43,597	6,547	6,782	4,838	147	645

Chief Executive's Division	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration & Planning £'000
Revised Budget as at 30th September	14,114	393	3,235	3,940	3,736	2,810
Virements proposed to 31st December (Period 9)						
Proposed Revised Budget - 31st December (Period 9)	14,114	393	3,235	3,940	3,736	2,810

Virements that require approval by the Executive, in accordance with Section 4.8 of the Council's Financial Procedure Rules

APPENDIX 1d

Council Wide Revenue Budget - to 31st December 2014/2015

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
23,766	Capital Financing		23,766	23,766	0				
11,665	Levies		11,665	11,659	-6				
10,286	Miscellaneous		10,286	10,262	-24				
380	NNDR Relief		380	392	12				
23,504	Council Tax Reduction Scheme		23,504	22,910	-594	■	Projected underspend as a result of lower than anticipated demand for the Council Tax Reduction Scheme	Continue to monitor demand during the financial year	Barrie Davies
1,301	MTFP In Year Budget Reductions - Transition Funding		1,301	1,301	0				
70,902		0	70,902	70,290	-612				

Appendix 1e**Summary of revenue budget changes**

	£M	Budgets Transferred	
		From	To
Highways, Transport and Strategic Projects	17.613	Environmental Services	Corporate and Frontline Services
Public Health and Protection	5.713	Environmental Services	Community & Children's Services
Streetcare	22.902	Environmental Services	Corporate and Frontline Services
Leisure, Parks and Countryside	11.567	Environmental Services	Community & Children's Services
Cultural Services	1.157	Environmental Services	Chief Executive's Division (Cabinet Office and Public Relations)
Group Directorate	3.338	Environmental Services	Corporate and Frontline Services (£3.082M), Community & Children's Services (£0.215M) and Chief Executive's Division - Cabinet Office and Public Relations (£0.041M)
Early Years	0.359	Community & Children's Services	Education and Lifelong Learning Services
Legal and Democratic Services	3.736	Corporate and Frontline Services	Chief Executive's Division

Appendix 1f**Prudential Indicators 2014/2015 (as at 31st December 2014)**

Indicator	2014/15 Actual As at 31st December £M	2014/15 Outturn As 31st December £M	2014/15 Estimate / Limit £M	Comments
Indicator : Limits to Borrowing Activity (Net Borrowing)				
Gross Borrowing	224.355	248.837	281.942	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	396.345	396.345	395.533	
Indicator : The Authorised Limit				
Gross Borrowing	197.160	221.660	352.000	The limit beyond which borrowing is prohibited.
Other long term liabilities	27.195	27.176	28.000	
Indicator : The Operational Boundary				
Gross Borrowing	197.160	221.660	252.000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	27.195	27.176	28.000	
Indicator : Interest Rate Exposure				
Borrowing				* Limits adjusted to reflect revised reporting of LOBOs.
Limits on fixed interest rates	100%	100%	55% - 100%	
Limits on variable interest rates	0%	0%	0% - 45%	
Investments				
Limits on fixed interest rates	0%	0%	0% - 25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2014/15 Actual As at 31st December £M	2014/15 Outturn As 31st December £M	2014/15 Estimate / Limit £M	Comments
Net Borrowing				
Limits on fixed interest rates	100%	100%	55% - 125%	
Limits on variable interest rates	0%	0%	-25% - 45%	
Indicator : Maturity Structure				
Under 12 months	38%	35%	0% - 60%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	0%	10%	0% - 60%	
2 years to 5 years	1%	1%	0% - 60%	
5 years to 10 years	0%	0%	0% - 70%	
10 years to 20 years	13%	11%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	41%	37%	0% - 90%	
40 years to 50 years	7%	6%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£1 million	£1 million	£15 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

*LOBOs treated as fixed rate debt within interest rate exposure.

Chief Executive

APPENDIX 2a

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 31st December 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2014	Total Cost of Scheme 31st December 2014	Project Cost Variance	2014/2015 Budget as at 30th September 2014	2014/2015 Budget Variance	2014/2015 Budget as at 31st December 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Regeneration & Planning														
Town Centre Physical Regeneration	1,519	1,519	0	420	-203	217	470	267	954	132	■	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Jane Cook
Ferndale Town Centre	2,422	2,422	0	0	0	0	0	0	0	0				
Pontypridd Lido	5,724	5,724	0	5,187	0	5,187	202	0	5,389	2,267				
Pontypridd Town Centre	10,812	10,812	0	498	0	498	0	0	498	136				
Project Support Fund	3,199	3,199	0	442	-43	399	310	267	976	0				
Business Support Grants	6,891	6,891	0	268	0	268	266	266	800	90				
LIF Business Finance Grant (Convergence)	4,753	4,753	0	526	0	526	31	0	557	349				
SEW Community Economic Development	563	563	0	45	0	45	0	0	45	27				
Neighbourhood Renewal Areas	20,214	20,252	38	58	38	96	0	0	96	0				
Aberdare Town Centre	7,788	7,788	0	1,103	0	1,103	0	0	1,103	149				
Vibrant and Viable Places Programme	0	15,312	15,312	0	1,970	1,970	7,400	5,942	15,312	0	■	New scheme	New grant approval and other funding introduced from 2014/15 to 2016/17	Jane Cook
Total Development & Regeneration	63,885	79,235	15,350	8,547	1,762	10,309	8,679	6,742	25,730	3,150				
Cabinet Office & Public Relations														
Buildings(Formerly ESG)	0	214	214	77	0	77	117	20	214	0		Budget reallocated - formerly Environmental Services Group	Budget realignment	Christian Hanagan
Total Cabinet Office & Public Relations	0	214	214	77	0	77	117	20	214	0				
Group Total	63,885	79,449	15,564	8,624	1,762	10,386	8,796	6,762	25,944	3,150				

denotes change(s) made to reflect the new Council structure following the report to Council on 29th October 2014

Group Director
Head of Finance

Chris Lee
Allyson Griffiths

Corporate and Frontline Services

APPENDIX 2b

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 31st December 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2014	Total Cost of Scheme 31st December 2014	Project Cost Variance	2014/2015 Budget as at 30th September 2014	2014/2015 Budget Variance	2014/2015 Budget as at 31st December 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Services														
Financial Services														
CIVICA Financials Project	1,927	1,927	0	188	0	188	200	200	588	98				
Capitalisation of Computer HW / SW & Licences	8,929	8,929	0	500	0	500	500	500	1,500	0				
Total Financial Services	10,856	10,856	0	688	0	688	700	700	2,088	98				
Customer Care & ICT														
Customer Services Plan Phase 2	1,452	1,452	0	300	-255	45	255	0	300	0	■	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Leigh Gripton
Regional Collaboration Fund	2,038	2,012	-26	1,019	-26	993	0	0	993	363				
Total Customer Care & ICT	3,490	3,464	-26	1,319	-281	1,038	255	0	1,293	363				
Corporate Estates														
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	5,121	5,121	0	393	-343	50	493	150	693	0	■	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Colin Atyeo
Strategic Maintenance	1,557	1,569	12	276	12	288	50	50	388	0				
Total Corporate Estates	6,678	6,690	12	669	-331	338	543	200	1,081	0				
Total Corporate Services	21,024	21,010	-14	2,676	-612	2,064	1,498	900	4,462	461				
Frontline Services														
Highways Technical Services														
Highways Improvements	24,816	24,867	51	4,435	-985	3,450	1,876	840	6,166	2,613	■	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Nigel Wheeler
Car Parks	1,566	1,566	0	169	-100	69	145	45	259	0	■	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Nigel Wheeler
Structures	3,183	3,183	0	1,514	0	1,514	350	350	2,214	1,045				
Street Lighting	2,644	2,644	0	698	0	698	250	250	1,198	125				
Total Highways Technical Services	32,209	32,260	51	6,816	-1,085	5,731	2,621	1,485	9,837	3,783				

Corporate and Frontline Services

APPENDIX 2b

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 31st December 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2014	Total Cost of Scheme 31st December 2014	Project Cost Variance	2014/2015 Budget as at 30th September 2014	2014/2015 Budget Variance	2014/2015 Budget as at 31st December 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Strategic Projects														
Transport Grant Schemes	188,268	188,268	0	2,158	0	2,158	0	0	2,158	1,946				
WG Local Transport Fund	5,753	5,753	0	370	0	370	0	0	370	190				
RCT & Other Grant Transport Schemes	653	653	0	162	0	162	25	25	212	159				
South Wales Metro Projects	760	776	16	676	16	692	0	0	692	185				
Traffic Management	3,248	3,248	0	888	-5	883	165	160	1,208	173				
Drainage Improvements	9,368	9,196	-172	3,179	-365	2,814	394	140	3,348	971	■	Revised timescales for undertaking work and decrease in total cost of scheme	Re-profile the Council's own resources from 2014/15 into 2015/16 and reduce grant allocation	Nigel Wheeler
Land Reclamation	14,754	14,756	2	1,154	2	1,156	0	0	1,156	863				
Total Strategic Projects	222,804	222,650	-154	8,587	-352	8,235	584	325	9,144	4,487				
Waste Strategy														
Waste Strategy	4,166	4,166	0	60	0	60	0	0	60	48				
Total Waste Strategy	4,166	4,166	0	60	0	60	0	0	60	48				
Fleet														
Vehicles	21,996	21,996	0	8,439	0	8,439	3,607	1,418	13,464	5,301				
Total Fleet	21,996	21,996	0	8,439	0	8,439	3,607	1,418	13,464	5,301				
Buildings														
Buildings (Formerly ESG)	4,180	3,534	-646	661	-450	211	233	110	554	7		Budget reallocated - formerly Environmental Services Group	Budget realignment	Nigel Wheeler
Capitalised Equipment	484	484	0	0	0	0	0	0	0	0				
Total Buildings	4,664	4,018	-646	661	-450	211	233	110	554	7				
Total Frontline Services	285,839	285,090	-749	24,563	-1,887	22,676	7,045	3,338	33,059	13,626				
Group Total	306,863	306,100	-763	27,239	-2,499	24,740	8,543	4,238	37,521	14,087				

denotes change(s) made to reflect the new Council structure following the report to Council on 29th October 2014

Group Director
Head of Finance

Chris Lee
Allyson Griffiths

Corporate Initiatives**APPENDIX 2c**

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 31st December 2014 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2014 £'000	Total Cost of Scheme 31st December 2014 £'000	Project Cost Variance £'000	2014/2015 Budget as at 30th September 2014 £'000	2014/2015 Budget Variance £'000	2014/2015 Budget as at 31st December 2014 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000					
Corporate Initiatives														
Disabled Access Initiatives	2,535	2,535	0	82	0	82	0	0	82	0				
Asset Management Planning	1,288	1,288	0	147	-90	57	140	50	247	0	■	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Colin Atyeo
Corporate Improvement	1,445	1,445	0	415	0	415	75	75	565	1				
Asbestos Management	2,126	2,126	0	297	-150	147	350	200	697	27	■	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Colin Atyeo
Asbestos Remediation Works	805	805	0	523	0	523	50	50	623	62				
Legionella Remediation Works	3,469	3,469	0	285	-50	235	350	300	885	115	■	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Colin Atyeo
Legionella Management	2,670	2,670	0	313	-60	253	315	255	823	118	■	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Colin Atyeo
Invest to Save Initiatives	2,317	2,317	0	820	0	820	0	0	820	188				
Group Total	16,655	16,655	0	2,882	-350	2,532	1,280	930	4,742	511				

Group Director
Head of Finance

Chris Lee
Allyson Griffiths

Education and Lifelong Learning

APPENDIX 2d

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 31st December 2014 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2014 £'000	Total Cost of Scheme 31st December 2014 £'000	Project Cost Variance £'000	2014/2015 Budget as at 30th September 2014 £'000	2014/2015 Budget Variance £'000	2014/2015 Budget as at 31st December 2014 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000					
Schools														
E&LL Condition Surveys	527	527	0	149	-96	53	171	75	299	0				
Hirwaun Primary	44	44	0	42	0	42	0	0	42	0				
Bryna Primary Extension	462	462	0	6	0	6	0	0	6	3				
Ynysboeth Community Primary	5,037	4,774	-263	534	-344	190	81	0	271	64	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
YG Llanhari (Primary)	3,407	3,344	-63	87	-63	24	0	0	24	9	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Cwmbach Primary	5,735	5,524	-211	563	-211	352	0	0	352	25	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Llwyncrwn Primary - Feasibility	61	61	0	0	0	0	0	0	0	0				
Aberdare School & Sports Centre	53,404	53,404	0	26,925	0	26,925	2,418	0	29,343	18,367				
Trerobart Primary School	1,920	1,920	0	1,668	-57	1,611	111	0	1,722	1,352	■	Programme slipped, budget reprofiled in 2015-16	Amend Capital Programme	Chris Bradshaw
Treorchy Primary School	2,850	2,850	0	1,700	-1138	562	2,165	73	2,800	154				
Y Pant Comprehensive School	22,100	23,488	1,388	482	597	1,079	8,318	14,073	23,470	558	■	Scheme accelerated, budget brought forward. Three year funding is currently shown in the Capital Programme (£23.488M), with £0.613M in financial year 2017/18.	Amend Capital Programme	Chris Bradshaw
School Modernisation	3,054	3,654	600	2,268	-2190	78	2,936	146	3,160	16	■	Programme slipped and budget reprofiled into 2015-16	Amend Capital Programme	Chris Bradshaw
Ty Coch	250	250	0	0	0	0	0	0	0	0				
SBIG Schemes														
Williamstown Primary	9,232	9,144	-88	105	-88	17	0	0	17	0	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Transition														
New Primary-Abercynon Area (Transition T3)	8,872	8,872	0	385	-40	345	40	0	385	247				
Llwyncrwn Primary	4,700	4,700	0	505	-105	400	3,864	436	4,700	82				
Total	121,655	123,018	1,363	35,419	-3,735	31,684	20,104	14,803	66,591	20,877				
Other														
Education Energy Invest to Save	660	640	-20	80	-20	60	0	0	60	44				
Schools Challenge Cymru	0	318	318	0	318	318	0	0	318	0	■	New Welsh Government grant approvals	Amend Capital Programme	Chris Bradshaw
Total	660	958	298	80	298	378	0	0	378	44				

Education and Lifelong Learning**APPENDIX 2d**

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 31st December 2014 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2014 £'000	Total Cost of Scheme 31st December 2014 £'000	Project Cost Variance £'000	2014/2015 Budget as at 30th September 2014 £'000	2014/2015 Budget Variance £'000	2014/2015 Budget as at 31st December 2014 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000					
Supplementary Capital Programme														
Planned Kitchen Refurbishments	2,612	2,612	0	104	0	104	200	200	504	68				
Window & Door Replacements	4,041	4,046	5	185	5	190	150	150	490	101				
Essential Works	13,436	13,789	353	1,639	353	1,992	400	400	2,792	1,286	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	6,132	6,257	125	282	125	407	292	316	1,015	371	■	In year adjustment to meet capital accounting regulations	Amend Capital Programme	Chris Bradshaw
Roof Renewal	6,353	6,353	0	1,028	-40	988	740	700	2,428	427				
Boiler Replacement	2,418	2,418	0	247	0	247	250	250	747	238				
DDA Education & Lifelong Learning	1,969	2,337	368	434	368	802	225	225	1,252	571	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Electrical Rewiring	2,376	2,382	6	307	6	313	200	200	713	59				
Asbestos Remediation Work	10,173	9,505	-668	2,129	-1168	961	2,500	2,000	5,461	327	■	Decrease in total cost of scheme and revised timescales for undertaking work	Reallocate the Council's own resources within the Capital Programme and re-profile budget from 2014/15 into 2015/16	Chris Bradshaw
Fire Alarm Upgrades	1,446	1,446	0	148	0	148	100	100	348	81				
Toilet Refurbishments	4,630	4,630	0	349	0	349	350	350	1,049	317				
Improvements to Schools	2,068	2,068	0	100	0	100	100	100	300	0				
Total	57,654	57,843	189	6,952	-351	6,601	5,507	4,991	17,099	3,846				
Group Total	179,969	181,819	1,850	42,451	-3,788	38,663	25,611	19,794	84,068	24,767				

Director of Education
Head of FinanceChris Bradshaw
Stephanie Davies

Community and Children's Services**APPENDIX 2e**

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 31st December 2014 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2014 £'000	Total Cost of Scheme 31st December 2014 £'000	Project Cost Variance £'000	2014/2015 Budget as at 30th September 2014 £'000	2014/2015 Budget Variance £'000	2014/2015 Budget as at 31st December 2014 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000					
Commissioning, Housing & Business Systems														
General Programme														
Modernisation Programme (Adults)	8,300	8,300	0	1,096	-779	317	1,584	255	2,156	130	■	Variation due to delayed roll out of modernisation programme	Review schemes and planned spend in new financial year	Neil Elliott
Modernisation Programme (Childrens)	5,649	5,669	20	661	-45	616	115	50	781	141				
Asbestos Remediation	563	563	0	45	-25	20	70	45	135	8				
Telecare Equipment (Inc of Carelink Equipment)	2,661	2,661	0	256	0	256	200	200	656	126				
ICES	841	934	93	50	93	143	0	0	143	23	■	Variation due to increased grant approval levels (Intermediate Care Fund)	Service to monitor and review grant spending to ensure grant terms and conditions are adhered to	Phil Howells
Capitalisation of Computer HW / SW & Licences	1,810	1,884	74	0	74	74	0	0	74	0	■	Variation due to increased grant approval levels (Intermediate Care Fund)	Service to monitor and review grant spending to ensure grant terms and conditions are adhered to	Neil Elliott
Total General Programme	19,824	20,011	187	2,108	-682	1,426	1,969	550	3,945	428				

Community and Children's Services

APPENDIX 2e

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 31st December 2014 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2014 £'000	Total Cost of Scheme 31st December 2014 £'000	Project Cost Variance £'000	2014/2015 Budget as at 30th September 2014 £'000	2014/2015 Budget Variance £'000	2014/2015 Budget as at 31st December 2014 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000					
Private Sector Housing														
Disabled Facilities Grants/Adaptations (DFG)	62,877	62,877	0	4,000	0	4,000	4,000	4,000	12,000	3,326				
Maintenance Repair Assistance (MRA)	34,804	34,862	58	950	58	1,008	870	870	2,748	734	■	Demand for MRAs have increased during the quarter	Reallocate the Council's own resources within the Capital Programme	Phil Howells
Renovation Grants Exceptional Circumstances & Home Improvement Zones	27,541	27,541	0	500	0	500	500	500	1,500	365				
Community Regeneration	11,567	11,509	-58	658	-158	500	838	738	2,076	156	■	Lower than anticipated demand for Flats over Shop and Empty Property Grants	Re-profile budget from 2014/15 into 2015/16 and reallocate the Council's own resources within the Capital Programme	Phil Howells
Total Private Sector Housing	136,789	136,789	0	6,108	-100	6,008	6,208	6,108	18,324	4,581				
Total Commissioning, Housing & Business Systems	156,613	156,800	187	8,216	-782	7,434	8,177	6,658	22,269	5,009				
Public Health & Protection														
Leisure Centre Refurbishment Programme	14,058	14,058	0	275	0	275	90	90	455	275				
Park Improvements	1,744	1,744	0	161	-15	146	125	110	381	63				
Play Areas	818	818	0	346	-30	316	80	50	446	5				
Countryside & Various Grants	396	396	0	40	0	40	0	0	40	23				
Cemeteries Planned Programme	1,042	1,042	0	231	-49	182	184	135	501	124				
Community Safety Initiatives	3,639	3,635	-4	301	-4	297	75	75	447	166				
Buildings (Formerly ESG)	0	432	432	2	0	2	330	100	432	2	■	Budget reallocated - formerly Environmental Services Group	Budget realignment	Paul Mee
Total Public Health & Protection	21,697	22,125	428	1,356	-98	1,258	884	560	2,702	658				
Group Total	178,310	178,925	615	9,572	-880	8,692	9,061	7,218	24,971	5,667				

denotes change(s) made to reflect the new Council structure following the report to Council on 29th October 2014

Group Director
Head of Finance

Giovanni Isingrini
Neil Griffiths

APPENDIX 2f

Capital Programme from 1st April 2014 to 31st March 2017				
	2014/15	2015/16	2016/17	Total
Group	£M	£M	£M	£M
Chief Executive	10.386	8.796	6.762	25.944
Corporate and Frontline Services	24.740	8.543	4.238	37.521
Corporate Initiatives	2.532	1.280	0.930	4.742
Education & Lifelong Learning Services	38.663	25.611	19.794	84.068
Community & Children's Services	8.692	9.061	7.218	24.971
Total	85.013	53.291	38.942	177.246
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.959	6.959	6.959	20.877
Unsupported Borrowing	34.286	5.522	10.096	49.904
	41.245	12.481	17.055	70.781
Capital Grants				
General Capital Grant	4.235	4.235	4.235	12.705
Renewal Areas	0.059			0.059
Transition Funding (Welsh Government (WG))	0.400	1.467		1.867
21st Century Schools	0.000	9.425	4.050	13.475
Transport Grant	2.158			2.158
WG Local Transport Fund	0.325			0.325
WG South Wales Metro	0.692			0.692
Natural Resources Wales	0.040			0.040
Road Safety Grant(WG)	0.285			0.285
Drainage Improvement Grants	0.857	0.051		0.908
Substance Misuse Grant (WG)	0.117			0.117
CADW	0.100			0.100
Flying Start Grant	0.486			0.486
Intermediate Care Fund	0.623			0.623
Heritage Lottery Grant	2.129	0.059		2.188
Land Reclamation Schemes(WG)	1.156			1.156
Sports Council for Wales Grant	0.185			0.185
Convergence Funding	4.287	0.033		4.320
Vibrant and Viable Places (WG)	0.942	1.624	2.358	4.924
WG Schools Challenge Cymru	0.318			0.318
	19.394	16.894	10.643	46.931
Third Party Contributions				
	1.760	5.426	3.241	10.427
Vibrant & Viable Places Loan (WG)				
	0.330	0.383	0.343	1.056
Council Resources				
Revenue Contributions	13.073	4.872	2.484	20.429
General Fund Capital Receipts	9.211	13.235	5.176	27.622
	22.284	18.107	7.660	48.051
Total Resources Required to Fund Capital Programme				
	85.013	53.291	38.942	177.246
Difference Total Spend to Total Resources				
	0.000	0.000	0.000	0.000

Appendix 2g**Summary of capital budget changes**

	£M	Budgets Transferred	
		From	To
Highways, Transport and Strategic Projects	15.403	Environmental Services	Corporate and Frontline Services
Public Health and Protection	0.532	Environmental Services	Community & Children's Services
Streetcare	8.499	Environmental Services	Corporate and Frontline Services
Leisure, Parks and Countryside	0.822	Environmental Services	Community & Children's Services
Group Directorate	0.740	Environmental Services	Corporate and Frontline Services (£0.661M), Chief Executive's – Cabinet Office and Public Relations (£0.077M) and Community & Children's Services (£0.002M)

**Wales Programme for Improvement
Protecting people from harm and tackling antisocial behaviour**

What we aim to achieve:	
Many of our residents lives are blighted by the antisocial behaviour of others, with some suffering harm such as domestic abuse, violence and criminal damage. We will support victims of domestic abuse and work to reduce the harm to individuals of their own alcohol and substance misuse. We will continue to use our licensing and public protection powers to reduce antisocial behaviour by effectively managing the late night economy and holding the perpetrators of antisocial behaviour and other offences to account. We will also work to protect people, particularly our most vulnerable residents, from harm and exploitation by using our enforcement powers to ensure that housing meets required standards, the safety of passengers using taxis is protected, consumers can eat safely from our food outlets, businesses are effectively regulated and rogue traders are prevented from operating.	
Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?	
Risk Description:	Outcome Reference:
If secondary and specialist services for substance misuse are not reconfigured appropriately with partners then the ability to deliver a service that suits the needs of citizens across the Cwm Taf region may be compromised.	3
If partners do not buy into and agree a new Cwm Taf Collaborative Arrangement for Sexual Violence and Domestic Abuse then the ability to tackle domestic violence effectively will be compromised.	2

How will we know if we are making a difference:																									
<p align="center">KPI 1 - No. of clients reporting a reduction in their substance misuse</p> <table border="1"> <caption>Data for KPI 1</caption> <thead> <tr> <th>Quarter</th> <th>No. leaving with no reduction or still in treatment</th> <th>No. with a reduction in their substance misuse</th> </tr> </thead> <tbody> <tr> <td>Qtr 1</td> <td>330</td> <td>433</td> </tr> <tr> <td>Qtr 2</td> <td>584</td> <td>815</td> </tr> <tr> <td>Qtr 3</td> <td>866</td> <td>1280</td> </tr> </tbody> </table>	Quarter	No. leaving with no reduction or still in treatment	No. with a reduction in their substance misuse	Qtr 1	330	433	Qtr 2	584	815	Qtr 3	866	1280	<p align="center">KPI 2 - No. of domestic abuse clients reporting a complete cessation of abuse following IDVA intervention</p> <table border="1"> <caption>Data for KPI 2</caption> <thead> <tr> <th>Quarter</th> <th>Number remaining</th> <th>Number reporting a cessation of abuse</th> </tr> </thead> <tbody> <tr> <td>Qtr 1</td> <td>12</td> <td>19</td> </tr> <tr> <td>Qtr 2</td> <td>35</td> <td>43</td> </tr> <tr> <td>Qtr 3</td> <td>35</td> <td>83</td> </tr> </tbody> </table>	Quarter	Number remaining	Number reporting a cessation of abuse	Qtr 1	12	19	Qtr 2	35	43	Qtr 3	35	83
Quarter	No. leaving with no reduction or still in treatment	No. with a reduction in their substance misuse																							
Qtr 1	330	433																							
Qtr 2	584	815																							
Qtr 3	866	1280																							
Quarter	Number remaining	Number reporting a cessation of abuse																							
Qtr 1	12	19																							
Qtr 2	35	43																							
Qtr 3	35	83																							
<p>Story behind the data: At Qtr 3, 1,280 clients have shown a reduction in their substance misuse (60%). 866 clients have not shown a reduction in their substance misuse or are still in treatment (40%). During the same period last year 1,040 clients (59%) demonstrated a reduction in their substance misuse and 725 clients (41%) were either still receiving treatment (the outcome of which was not yet known) or left without reducing their substance misuse.</p>	<p>Story behind the data: At Qtr 3 this data represents 70% of clients reporting positive outcomes in the form of cessation of abuse as a result of IDVA intervention. This complements the other reported indicators within this outcome with 74% (87) clients feeling safer as a result of IDVA intervention and 72% (85) clients experiencing improvements in their quality of life</p>																								

Paul Mee (Service Director of Public Health and Protection) - December 2014

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

Outcome 1: Fewer people in Rhondda Cynon Taf are the victims of antisocial behaviour and public concern is reduced overall. People in Rhondda Cynon Taf are protected from the actions of repeat offenders

Measures									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15			Comment	
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance		RAG
Me01ai) - No. of vulnerable and / or repeat victims of antisocial behaviour that are no longer experiencing antisocial behaviour / feel safer as a result of intervention (Local)	80				N/A	N/A	35		For information only
Me01aii) - % of vulnerable and / or repeat victims of antisocial behaviour that are no longer experiencing antisocial behaviour / feel safer as a result of intervention (Local)	78				75	N/A	N/A		Reported in Qtr 4
Me02 - No. of individual offenders that have ceased/reduced offending behaviour whilst participating in the scheme for ¹ :	47 ³				N/A	N/A	N/A		Reported in Qtr 4
ai) Prolific & Priority Offenders (PPO) (Local)									
bi) Integrated Offender Management (IOM) (Local)	67 ³				N/A	N/A	N/A		Reported in Qtr 4
Me03 - Proportion of individuals referred to the unit who are no longer perpetrators of ASB as a result of the intervention:									
a) No. of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention ² (Local)	595				N/A	N/A	1,231		For information only
b) % of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention ² (Local)	74				75	N/A	N/A		Reported in Qtr 4
Me04 - % of residents surveyed in targeted town centres who feel Community Safety has improved following the intervention (New) (Local)	N/A				N/A	N/A	N/A		Reported in Qtr 4

Footnotes:

¹ Offenders are closely managed during their involvement in the schemes. The cohorts of offenders are dynamic and will change constantly as new offenders are identified and those whose behaviour has changed fall out of the schemes

² This will capture how many individuals referred to the ASB unit who drop out of the system at the earliest stages because they are no longer a source of ASB - the more that leave early the more effective the system.

³ Data is provided by South Wales Police and represents an average of the first two quarters of 2013/14

Critical Improvement Action 1: Prevent repeat victimisation through the use of support including mediation services and restorative justice interventions where possible

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Set up joint working practices with local mediation service to help tackle longstanding and serious neighbourhood ASB cases / disputes	Sep-14	●	Complete	
M02 - Evaluate the effectiveness of the mediation services and report outcome to Scrutiny Committee	Mar-15	●	On Target	

Critical Improvement Action 2: Focus interventions on those who commit most crime by targeting Repeat and Prolific Offenders

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Actively targeting repeat ASB offenders through multi-agency operations and the ASB process	Mar-15	●	On Target	
M02 - To undertake multi-agency work with key partner agencies using interventions that are shown to be best practice and revised collaborative working protocols to maximise effectiveness in dealing with re-offenders	Mar-15			This milestone is no longer valid as work around prolific offenders is going through substantial changes. There is still a need for a national performance management tool to evidence reductions in re-offending or otherwise. IOM Cymru ⁴ are leading on this work to commission a performance management tool and database.

Footnote:

⁴ Integrated Offender Management Cymru (IOM Cymru), is a multi agency partnership spanning 4 police forces, 22 Community Safety Partnerships, The Probation Service, Welsh Government, 6 prisons and 7 Local Health Boards. It seeks to enhance existing offender management services and structures, and provides a local framework for the public, voluntary and private sector to come together to ensure that those offenders who cause most concern locally are managed in a co-ordinated and seamless way.

Critical Improvement Action 3: To undertake work targeting repeat locations of antisocial behaviour, utilising ASB interventions for victims and perpetrators and crime reduction measures to reduce ASB

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify relevant ASB repeat locations to target resources and interventions	Jul-14	●	Complete	
M02 - Undertake multi agency operations including Friday Night Projects ¹ , Operation Streetwise and Operation Bernie (multi agency) to tackle ASB perpetrators at these locations	Jan-15	●	On Target	
M03 - Evaluate the ASB interventions at targeted locations and report findings to Scrutiny Committee	Mar-15	●	On Target	

Footnote:

¹ Note the Friday Night Project is a term to describe multi agency operations that target hotspots for ASB and youth related disorder that occur on a Friday Night. The partners are South Wales Police, Youth Offending Service and Detached Youth Workers.

Critical Improvement Action 4 - To undertake specific activities and campaigns aimed at improving the public's perception of Community Safety issues in town centres

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify areas to target and develop an action plan of specific activities and campaigns to be delivered in partnership	Sep-14	●	Complete	
M02 - Undertake community survey at identified locations pre and post intervention to determine effectiveness of activity in changing residents perceptions of community safety	Mar-15	●	On Target	

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

Outcome 2: Fewer people in Rhondda Cynon Taf are the victims of domestic abuse and sexual violence

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - % of clients that reported feeling safer as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local)	85				85	85	81	●	This indicator is based on client perception. In reality, a client could receive all possible safety measures and support and be at significantly less risk, but still feel unsafe (even when the service has done everything within its remit to support the client)
Me02 - % of clients reporting a complete cessation of abuse ¹ following IDVA intervention (Local)	74				80	80	70	●	<i>This performance indicator has also been shown graphically at the front of the plan.</i> This measure is based on client perception and each client's individual circumstances differ. This will have an impact on whether the abuse has stopped completely e.g. indirect abuse through children, as the client and the perpetrator have contact through them. In this case a client would not claim that the abuse has ceased.
Me03 - % of clients that reported having an improved quality of life as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local)	84				85	85	81	●	As per Me01 above. In addition, the client may require referral to another agency for longer term contact and support.
Me04 - % of clients experiencing reduced level of risk as a result of Independent Domestic Violence Advisor service (IDVA) intervention ² (case worker perception) (New) (Local)	N/A				N/A	N/A	80		For information only
Me05 (i) - No. of perpetrators of domestic violence who commence the voluntary perpetrator programme (New) (Local)	N/A				N/A	N/A	N/A		Reported in Qtr 4
Me05 (ii) - % of perpetrators of domestic violence who complete the voluntary perpetrator programme (New) (Local)	N/A				N/A	N/A	N/A		Reported in Qtr 4

Footnote:

¹ Cessation of abuse is regarded as no abuse experienced in past month or since intake

² This is quantified using a risk perceptor indicator checklist at the exit interview. The measure is collected as part of our external accreditation for the CAADA (Coordinating Action Against Domestic Abuse) leading lights.

Critical Improvement Action 1: Sustain regional collaborative arrangements across Cwm Taf to coordinate a multi-agency strategic response to Sexual Violence and Domestic Abuse

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review and reconfigure as necessary the Cwm Taf collaborative arrangements for Sexual Violence & Domestic Abuse Forum (CTSVDAF) to ensure partners commit to and remain focussed in relation to regional collaborative arrangements	Sep-14 Revised Jan-15	●	On Target	
M02 - Develop appropriate mechanisms to ensure service user perspectives are considered, through service user groups	Apr-15	●	On Target	

Critical Improvement Action 2: Introduce a voluntary perpetrator programme to challenge and change perpetrator behaviour

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Commission an independent facilitator to provide a voluntary programme for perpetrators from RCT as a pilot	Jun-14	●	Complete	
M02 - Evaluate outcomes of voluntary programme and determine whether to recommission in 2015/16	Jan-15	●	Not on Target	The voluntary programme was late starting and the evaluation cannot be completed until the course has run for the complete year. This has a knock on effect on decisions for recommissioning and reporting on outcomes. These actions will be carried over to 2015/16
M03 - Report outcomes and recommendations to Local Service Board (LSB)	Mar-15	●	Not on Target	

Critical Improvement Action 3: Review commissioned support services provided from the Oasis centre in advance of contract renewal in 2015/16

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Domestic Abuse Commissioning Group to undertake a review of the commissioned services currently provided to evaluate their performance and inform future commissioning decisions	Dec-14	●	Complete	
M02 - Report the findings of the review of the commissioned services to the LSB with recommendations for future commissioning decisions	Apr-15	●	On Target	

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)**Lead Officer: Paul Mee Service Director of Public Health and Protection****Outcome 3: Fewer people in Rhondda Cynon Taf misuse alcohol and drugs**

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - % of clients who achieve a waiting time of less than 20 working days between referral and treatment (Local)	86				80	80	84	●	For information, the target is set by Welsh Government
Me02 - % of cases closed as treatment completed (Local)	74				74	74	67	●	Despite encouraging improvements in performance during the quarter we remain below target. Work is currently underway with service providers with the aim of supporting improved performance in this area
Me03 (i) - No. of service users reporting a reduction in their substance misuse (New) (Local)	1,501				N/A	N/A	1,280		For information only
Me03 (ii) - % of service users reporting a reduction in their substance misuse (Local)	59				59	59	60	●	<i>This performance indicator has also been shown graphically at the front of the plan.</i>
Me04 (i) - No. of service users reporting an improvement in quality of life (New) (Local)	1,074				N/A	N/A	1,208		For information only
Me04 (ii) - % service users reporting an improvement in quality of life (Local)	54				56	56	71	●	

Critical Improvement Action 1: Review and further develop existing needle exchange services to ensure they address the needs of all injecting substance users

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Implement revised service model, subject to approval by the Area Planning Board	Jul-14	●	Complete	
M02 - Evaluate performance of new service model through contract management framework	Apr-15	●	Complete	

Critical Improvement Action 2: Review the current performance and delivery of the specialist, secondary care substance misuse treatment service to ensure it meets the needs of its target clients¹

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review existing service against core standards, performance data and the recovery framework	Jul-14	●	Complete	
M02 - Gather stakeholder views on existing provision	Aug-14	●	Complete	
M03 - Report findings and recommendations for change to the Area Planning Board	Nov-14 Revised Jan-15	●	Complete	
M04 - Develop a new model of service for specialist secondary case substance misuse services	Jan-15 Revised Mar-15	●	Complete	
M05 - Consult with stakeholders on any new model of service delivery	Feb-15 Revised Mar-15	●	On Target	
M06 - Implement new service model for specialist secondary case substance misuse services	Apr-15 Revised 2015-16	●	On Target	
M07 - Evaluate the performance of the new service through the contract management framework	Sep-15 Revised 2015-16	●	On Target	

Footnote:

¹Specialist secondary care treatment services are services that only deal with substance misuse interventions for people with complex substance misuse issues outside of primary care

Critical Improvement Action 3: Develop and deliver a strategic "targeted" substance misuse training programme which delivers a whole organisation/departmental approach to transform operational practices and replaces existing arrangements

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Implement and deliver training plan in conjunction with partners from October 2013	Apr-14	●	Complete	
M02 - Evaluate training plan to ensure outcomes are delivered and report the results to the Area Planning Board	Mar-15	●	Complete	

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)**Lead Officer: Paul Mee Service Director of Public Health and Protection****Outcome 4: People in RCT live in safe, appropriate housing in sustainable and prosperous communities**

Title	Measure								Comment
	2013/14	2013/14 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - No. of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action of the local authority (Local)	94				75	75	N/A		Reported in Qtr 4
Me02 - % of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action of the local authority (Statutory)	3.05	4	20	9.23	3.00	3.00	N/A		Our performance for 2013/14 was bottom quartile when compared across Wales. For the current year, as this is an annual measure, an up to date comparison across Wales will not be known until year end
Me03 - No. of category 1 and 2 Hazards that were reduced to an acceptable standard following a HHSRS assessment ¹ (New) (Local)	233				60	N/A	57		For information only
Me04 - No. of houses where an excess cold hazard was reduced to an acceptable level (Local)	41				25	N/A	24 ³		For information only
Me05 - No. of energy efficient insulation measures installed in all homes (Private) (New) (Local)	1,734				750	750	N/A		Reported in Qtr 4
Me06 - No. of homes benefiting from improved domestic energy performance measures (Private) (New) (Local)	1,550				300	300	N/A		
Me07 - % of houses in multiple occupation that fully comply with licensing conditions ² (Local)	69.7	1.0	3	39.3	60.0	60.0	66.0	●	Qtr 3 performance has exceeded the 2014/15 target set and compared to 2013/14 all Wales data would represent top quartile performance

Footnotes:

¹ The housing health and safety rating system (HHSRS) is a risk-based evaluation tool to help local authorities identify and protect against potential risks and hazards to health and safety from any deficiencies identified in dwellings. It was introduced under the Housing Act 2004 and applies to residential properties in England and Wales. The HHSRS assesses 29 categories of housing hazard. Each hazard has a weighting which will help determine whether the property is rated as having category 1 (serious) or category 2 (other).

² A House in Multiple Occupation (HMO) is a property occupied by persons who are not members of the same family. Licensing is a mechanism for controlling, managing and improving standards in certain types of HMO.

³ This data was incorrectly stated in Qtr 1. Originally reported as 41

Critical Improvement Action 1: To ensure the most effective use of the existing social housing stock in RCT in the context of welfare reform

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To implement the recommendations of the Housing Allocation Scheme and Common Housing Register Review undertaken in 2013/14	Sep-14	●	Complete	
M02 - To establish working groups to further develop the recommendations of the Strategic Review of the Social Housing Stock undertaken in 2013/14 for example to consider re-configuring some social rented units, utilising sheltered housing for general needs accommodation and evaluating local lettings policies	Dec-14	●	Complete	
M03 - To report to the 'Housing Leaders' group on the outcomes of the working groups in order to validate the recommended initiatives and agree a plan to implement them	Mar-15	●	Complete	

Critical Improvement Action 2: To improve the energy efficiency of the housing stock and reduce the cost of energy for residents in RCT

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue with Heat & Save Scheme to provide discounted energy measures to private households	Mar-15	●	On Target	
M02 - Provide energy efficiency behaviour advice and signposting households to other grant assistance	Mar-15	●	On Target	

Critical Improvement Action 3: To tackle the blight of long term vacant properties through effective interventions aimed at returning them to use

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To deliver a holistic and effective borough wide empty property service which includes advice, guidance, financial incentives and enforcement	Mar-15	●	On Target	
M02 - To undertake a programme of targeted action in relation to certain types of empty properties to include: vacant properties in high demand areas and those properties that are having a detrimental impact on the sustainability of lower demand areas	Dec-14	●	Complete	
M03 - To develop and implement innovative models to bring empty properties back into use including Housing Association self funded low cost homeownership models, and private sector leasing schemes	Dec-14 Revised Mar-15	●	Not on Target	Welsh Government has not yet approved funding for the Carbis scheme, and as such we are unable to progress any further this year. It is intended that this action will be included in the 2015/16 plan as long as funding is in place

Critical Improvement Action 4: To undertake robust housing enforcement in the private rented sector to improve the quality and standard of accommodation being offered in the borough

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Implement the 'Additional Licensing (Houses in Multiple Occupation) Scheme 2014 from 1st April 2014 in accordance with the Action Plan for Year 1 of the scheme	Mar-15	●	On Target	
M02 - Provide an update report to Environmental Services Scrutiny Committee on progress with implementation of the recommendations of the HMO Task and Finish Group Report 2013	Sep-14	●	Complete	
M03 - To deliver an effective and efficient housing enforcement service that is based on providing advice and guidance to landlords who are willing to work with the Council to improve property conditions; or in the case of non compliant landlords, prompt investigation and legal enforcement action is taken to reduce hazards in properties	Mar-15	●	On Target	

Critical Improvement Action 5: Provide a strategic area based approach to neighbourhood improvement and the promotion of well being utilising housing investment and activity as a catalyst for action by stakeholders, in particular partners in the Local Health Board

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Using the agreed methodology, identify neighbourhoods that would benefit from targeted action and report recommendations to the SIP Board and obtain Cabinet Approval for the development of specific action plans	Sep-14	●	Complete	
M02 - Subject to the needs of the area specific plans, prepare a business case for Selective Licensing for decision by Cabinet Member for Service Delivery, Communities and Housing	Dec-14	●	Target Missed	Stock condition surveys, required as part of the Selective Licensing decision making process will not be undertaken until Qtr 4, which is slightly later than anticipated as the development of the programme has taken longer than expected due to capacity issues and the fact that this is a pilot area. Until these surveys have been completed it will not be clear to what extent Selective Licensing would be of benefit in the specified area of Tylorstown. It is expected that this action will be carried over to the 2015/16 plan.
M03 - Implement Action Plan for first area ¹	Sep-14	●	Complete	

Footnote:

¹ To ensure continued progress in neighbourhood improvement, area action plans will be implemented whilst certain aspects are being developed e.g. selective licensing. These actions will then be added into the plans at a later date once approved.

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

Outcome 5: People in Rhondda Cynon Taf are safe and feel safe

Title	Measure								Comment
	2013/14	2013/14 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - % of licensed premises due for inspection in category A & B* inspected by target date (Local)	92				75	75	100	●	
Me02 -% of test purchases for the sale of alcohol to underage volunteers that results in a refusal to sell (Local)	90				N/A	N/A	90		For information only
Me03 - No. of doorstep crime incidents responded to (investigated & action taken in response (Local)	47				N/A	N/A	59		For information only
Me04 -% of elderly people responding to a questionnaire at awareness raising events who are prepared to resist door step crime (Local)	91.43				75.00	75.00	100.00	●	
Me05 - % of food businesses which are broadly compliant with food law (Statutory)	88.23	3	15	90.33	85.00	85.00	90.13	●	Qtr 3 performance has exceeded the 2014/15 target set and compared to 2013/14 all Wales data is currently below the Welsh average

*Category A & B premises are the higher risk categories

Critical Improvement Action 1: To control the availability of alcohol through effective licensing, promoting good management practice and tackling underage sales

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Maintain a programme of risk based inspections of licensed premises targeting the highest risk premises as a priority to ensure compliance with licensing conditions	Mar-15	●	On Target	
M02 - Provide training for staff working in the licensed trade to promote responsible management/good practice	Mar-15	●	On Target	
M03 - Report the outcomes of Members decisions on the review of alcohol premises licences to the Licensing Committee on a quarterly basis	Mar-15	●	On Target	
M04 - Maintain a programme of targeted intelligence led operations aimed at tackling underage sales of alcohol, including direct sales and proxy sales to control the availability of alcohol	Mar-15	●	On Target	

Critical Improvement Action 2: To protect the public from exploitation by dishonest or predatory taxi drivers

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Evaluate the impact of the introduction of the Taxi Driver Qualification (including the number of new applicants applying with the BTEC and the number of drivers required to achieve BTEC by Committee and the number who subsequently gain the qualification)	Dec-14	●	Target Missed	This action is being extended until the end of the year as a result of changes within the service. Revised target date Mar-15
M02 - Report the findings of the evaluation to the Licensing Committee	Mar-15	●	On Target	
M03 - Review Taxi Policy to deliver a fair and efficient mechanism to licence and maintain a safe and trusted taxi fleet	Jan-15	●	Complete	

Critical Improvement Action 3: Establish collaborative delivery arrangements for Trading Standards services in the Cwm Taf Region

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish Joint Cwm Taf Service Delivery Plan for 14/15 and provide an update report to the Environmental Scrutiny Committee	May-14	●	Complete	
M02 - Evaluate the advantages of collaboration and report to Scrutiny Committee	Mar-15	●	On Target	

Critical Improvement Action 4: To promote a fair trading environment by effective regulation targeting rogue traders whilst protecting vulnerable consumers and helping local businesses comply

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Carry out formal criminal investigations and joint enforcement operations with South Wales Police in response to local demand	Mar-15	●	On Target	
M02 - Increase public reassurance by publicising doorstep crime issues to provide community reassurance and warnings for criminals	Mar-15	●	On Target	
M03 - Proactively identify and target vulnerable groups to run awareness raising sessions to help older people identify and resist bogus callers and seek help if they are targeted, improving their resilience to bogus traders	Mar-15	●	On Target	

Critical Improvement Action 5: Improve the standards of hygiene and management practices at food premises following the introduction of the mandatory Food Hygiene Rating Scheme (FHRS)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Maintain the percentage of food establishments which are broadly compliant with food law	Mar-15	●	On Target	

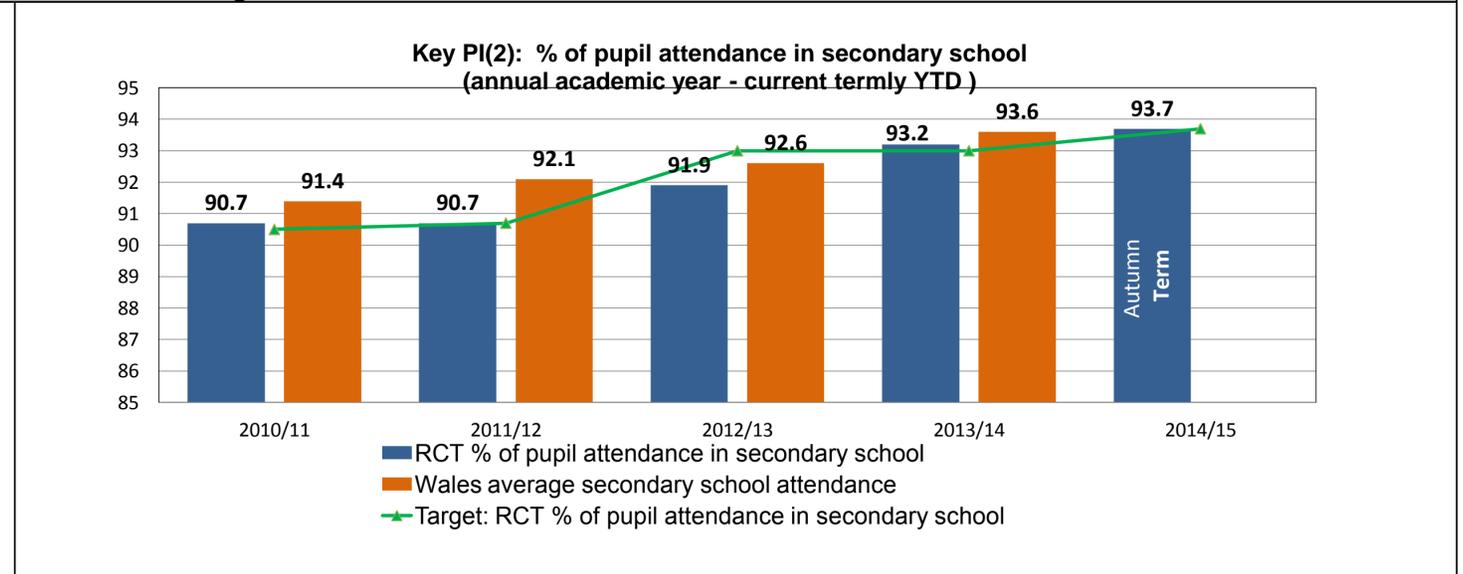
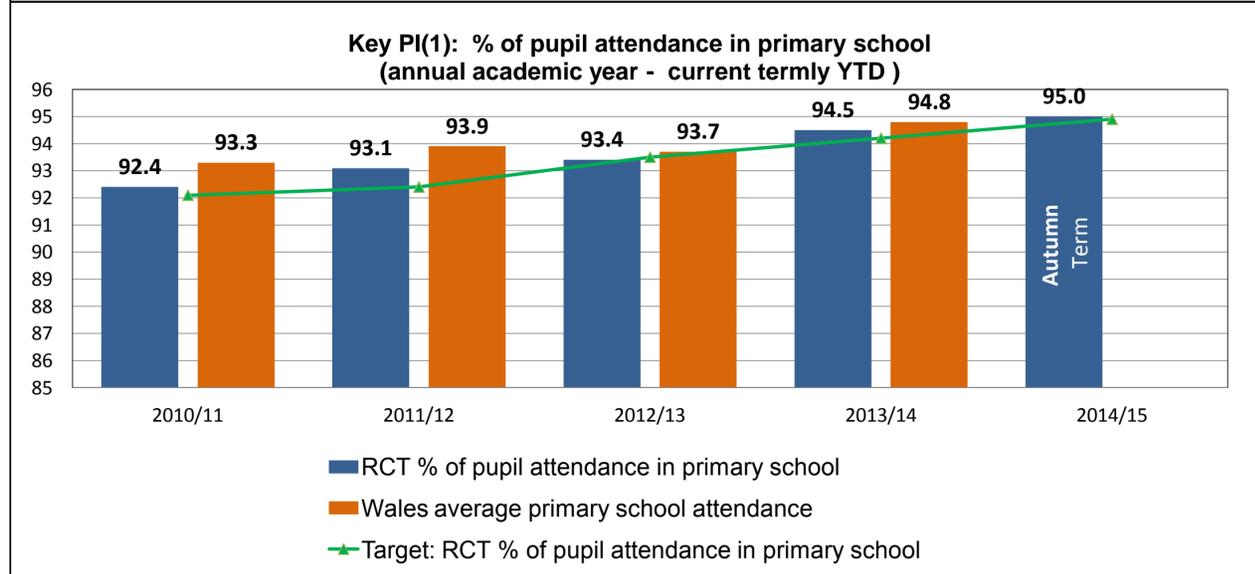
**Wales Programme for Improvement
Education 2014/15 Action Plan - A Top Quality Education for All; "Every School A Great School"**

What we aim to achieve:

The focus on education is to continue to drive up standards in both early years' settings and schools and improve the outcomes for all children. If we are to break the cycle of deprivation, a top quality education that meets the needs of all children is essential. A key priority is to improve standards of literacy and numeracy, to ensure all children attend school as a matter of course and can access a curriculum that meets their needs and prepares them for the world of work and other education pathways.

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?	
Risk Description:	Outcome Reference:
If projects are not delivered on time and/or budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council.	6
With the greater delegation of school budgets and the expectation from Councils and Welsh Government for school improvement to be led and driven by schools working together, it is essential that all school Headteachers and governing bodies commit to work in partnership with various groups of schools in the best interests of improving the educational outcomes and wellbeing of all pupils, not just in the best interests of their school and their pupils.	1,2,3 & 4

How will we know if we are making a difference:



Story behind the data: Primary school attendance data for the autumn term 2014 indicates that the school attendance rate is currently 95.0%, which is slightly above the new 2014/15 target of 94.9% and is 0.3% points higher than the same period in 2013/14. A data-led deployment of resources and support offered by the Attendance and Wellbeing Service has supported 56 schools in meeting their agreed target, and 66 schools improved attendance compared to the autumn term in the previous year. Further data analysis will be used during the 2014/15 academic year to ensure schools requiring additional challenge will be supported to further improve attendance. The differentiated packages of support will allow for a timely and specific response to the needs of the school and the community they serve.

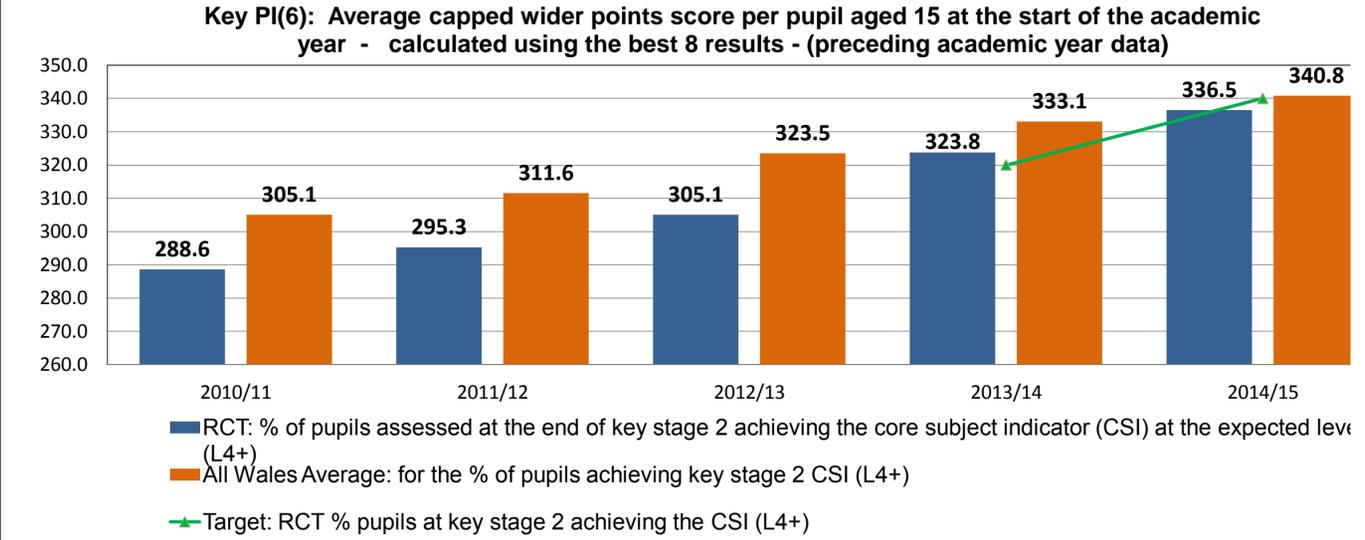
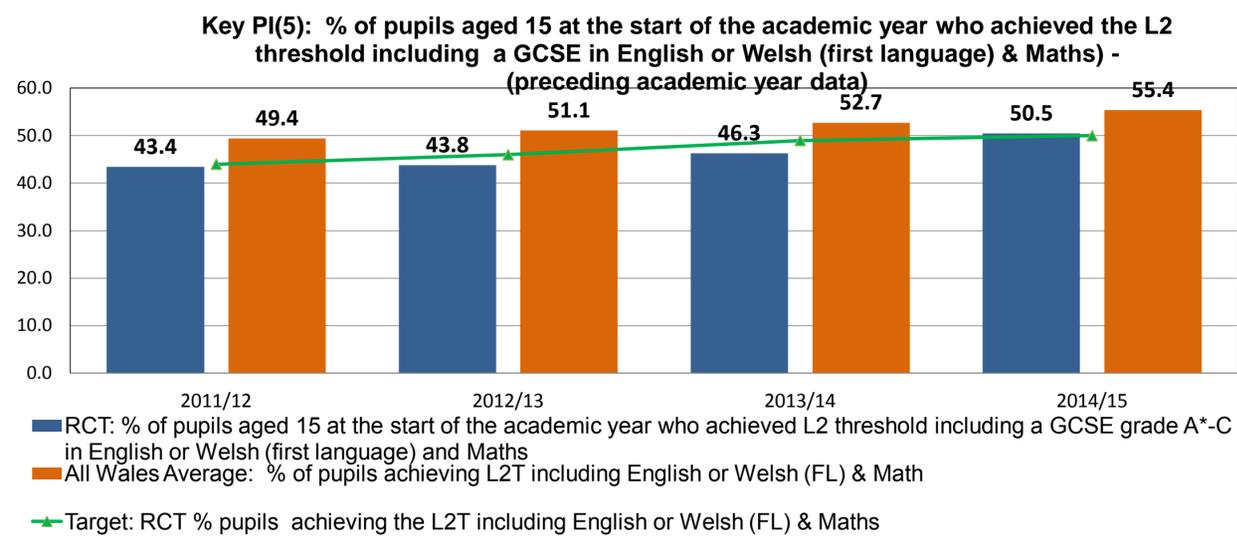
Note: 2013/14 data above is provisional and will not be confirmed until August 2015

Story behind the data: Secondary school attendance data for the autumn term 2014 indicates that the school attendance rate is currently 93.7%, which is the same as the new 2014/15 target and 0.45% higher than the same period in 2013/14. A data-led deployment of resources and support offered by the Attendance and Wellbeing Service has supported 5 schools in meeting their agreed target, and 13 schools improved attendance compared to the autumn term in the previous year. Further data analysis will be used during the 2014/15 academic year to ensure schools requiring additional challenge will be supported to further improve attendance. The differentiated packages of support will allow for a timely and specific response to the needs of the school and the community they serve.

Note: 2013/14 data above is provisional and will not be confirmed until August 2015

Chris Bradshaw (Director of Education and Lifelong Learning) - December 2014

How will we know if we are making a difference:



Story behind the data: The attainment data for the 2013/14 academic year (shown as 2014/15 on the above graph) is 50.5%, which is slightly better than the target we set ourselves of 50.0%, but still remains 4.9% points below the all Wales average of 55.4%. The picture of performance over the past 5 years is one of continuous improvement. In addition, 15 out of 19 schools improved their outcomes for this measure resulting in the best ever outcome for RCT. A significant element of supporting schools to achieve the RCT ambition for improvement has concentrated on improving outcomes at key stage 4, with a particular focus on the Level 2 threshold. Advice has been given on a set of high impact strategies, which over the short and medium term can significantly raise attainment. Data releases have also emphasised the need to track and intervene in supporting learners where progress is slower than expected.

Story behind the data: The attainment data for the 2013/14 academic year (shown as 2014/15 on the above graph) is 336.5, 12.7 points higher than the previous year but below the target that we set ourselves of 340.0 and 4.3 points below the all Wales average. In recent years secondary schools have been set a clear RCT ambition, which we are working in partnership to achieve. A significant element of this ambition has been to support and challenge schools to improve outcomes at key stage 4. As part of the RCT secondary school improvement strategy there has been a strong focus on assessment and tracking of pupil progress. This more refined tracking process has allowed schools to be more precise in the targeting of pupils, whose progress is a cause of concern, resulting in more pupils achieving higher grades and consequently an improved points score of 336.5 points per pupil compared to 323.8 in the 2012/13 academic year. To continue the curve of improvement, clear focus will be maintained on delivering the RCT secondary school improvement strategy.

Note: The data for this measure was provisional in quarter 2 and has now been finalised in quarter 3

Note: The data for this measure was provisional in quarter 2 and has now been finalised in quarter 3

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"

Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning

Outcome 1: Building great school leadership and an ethos of aspiration, high achievement and accountability at all levels

Measures							
Title	2013/14[*1] (includes data from April 2012 to March 2014)			2014/15		RAG	Comment
	RCT Perf.	CSC Average	All Wales Average	Target	Performance		
Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for leadership on a 3 year rolling basis[*2] i.e. between April 2012 and March 2015	72.7	71.4	69.8	90.0	71.2		This equates to 37 out of 52 schools being graded at least good, 14 schools being graded adequate and 1 unsatisfactory

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis

[*2] This measure relates to Key Question 3 (Leadership & Management of the Estyn Inspection Framework)

Critical Improvement Action 1: Build great school leadership at all levels of the system (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Strengthen the current leadership intervention programme to ensure the effective challenge of the quality of leadership and governance within schools:				
i. Provide a mentoring and coaching programme for all new head teachers for at least the first year of headship for primary and secondary schools	Mar-15		On Target	
ii. Continue to deliver the "Transforming Leadership" Programme (Primary and Secondary schools) for aspiring head teachers			On Target	
iii. Continue to provide the Core Subject Middle Leaders Development Programme in secondary schools to cover the core subjects (English, Welsh (first language), Math & Science) and to roll out to other non-core subjects areas e.g. history, geography			On Target	
iv. In partnership with the Central South Consortium (CSC), develop and provide programmes for high potential teachers and emerging middle leaders preparing to apply for substantial middle leadership roles, and for high potential middle leaders preparing to apply for senior leadership posts			On Target	
v. In partnership with the CSC implement a programme to achieve consistent high quality in the governance of schools that will be delivered through the framework of school to school support			Complete	
vi. Continue to identify the most effective head-teachers, senior and middle leaders and other practitioners and to use their expertise to build capacity within and between schools. This will be undertaken on a consortium basis across the region			On Target	
vii. Develop a leadership programme for existing headteachers that focuses on leading more than one school			Complete	

Critical Improvement Action 2: To improve the quality and consistency of leadership and management throughout all schools in the County Borough (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Ensure Council & school policies are applied consistently and appropriately by close monitoring by the Council's core corporate services, such as Finance and HR, including:				
i. Provide support to ensure all schools that have deficit budgets have robust and agreed recovery plans in place	May-14	●	Complete	
ii. Internal Audit will be commissioned to carry out cyclical audits to provide assurance to management that the policies and procedures are complied with and are operating efficiently and effectively, including the following:				
a. Disclosure and Barring Service and other safeguarding policies and procedures are rigorously applied	Mar-15	●	On Target	
b. Human Resources and Health & Safety policies and procedures				
c. Building management and estate matters				

Critical Improvement Action 3: Work in collaboration with Central South Consortium in providing School Governor Support Services to schools (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work collaboratively in relation to focusing on the following :-	Mar-15	●	On Target	
i. Providing quality School Governor Training and advice				
ii. Strengthening Governor Support services to schools				
iii. Promoting the role of governors, encouraging applications and reducing vacancies				

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"**Lead Officer:** Chris Bradshaw - Director of Education & Lifelong Learning**Outcome 2: High quality teaching and learning**

Measures								
Title	2013/14[*1] (includes data from April 2012 to March 2014)			2014/15		RAG	Comment	
	RCT Perf.	CSC Average	All Wales Average	Target	Performance			
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for standards on a 3 yr rolling basis[*2] i.e. between April 2012 and March 2015 (Local)	51.5	67.9	65.3	70.0	51.9	●	This equates to 27 out of 52 schools being graded at least good, 24 schools being graded adequate and 1 unsatisfactory	
Me02 - % of schools inspected by Estyn who were graded as at least 'Good' for teaching on a 3 yr rolling basis[*3] i.e. between April 2012 and March 2015 (Local)	78.8	73.2	68.5	90.0	73.1	●	This equates to 38 out of 52 schools being graded at least good, 12 schools being graded adequate and 2 unsatisfactory	
	2013/14 (2012/13 academic year)	2013/14 All Wales Comparative Data			2014/15 (2013/14 academic year)		RAG	Comment
	Annual Perf.	Quartile	Rank	Average	Target	Performance		
Me03 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – English (Local) reported in Q1	83.2	4	20	86.6	83.2	82.9	●	
Me04 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – Welsh (first language) (Local) reported in Q1	84.1	3	12	89.8	88.2	90.1	●	
Me05 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Mathematical Development (Local) reported in Q1	85.9	4	21	88.7	86.7	86.1	●	
Me06 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase Indicator (FPI)[*4] (Local) reported in Q1	80.6	4	21	85.2	81.9	81.8	●	
Me07 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Social Development, Wellbeing & Cultural Diversity (PSD (Local) reported in Q1	90.9	4	21	94.2	91.0	92.0	●	
Me08 - % of primary schools pupils, aged 11, with a standardised score[*5] of 95 or more in English literacy tests (Local)	72.2	N/A			73.0	60.3	●	The national process for working out standardised scores was changed this year due to calculation errors being identified in the previous year's method, which has had a significant impact on primary school score results

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis

[*2] This measure relates to Key Question 1 (Education Outcomes) of the Estyn Inspection Framework

[*3] This measure relates to Key Question 1 (Education Provision) of the Estyn Inspection Framework

[*4] FPI represents the percentage of pupils achieving outcome 5 or above in Language, Literacy & Communication (LCE/LCW), Mathematical Development (MD and Personal and Social Development, Wellbeing and Cultural Diversity (PSD) in combination

[*5] A standardised score of 95 or more indicates that the pupil is average or above for their age

Title	2013/14 (2012/13 academic year)	2013/14 All Wales Comparative Data (relates to the 2012/13 academic year)			2014/15 (2013/14 academic year)			Comment
	Annual Perf.	Quartile	Rank	Average	Target	Performance	RAG	
Me09 - % of primary schools pupils, aged 11, with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	82.8	N/A			84.4	53.9	●	The national process for working out standardised scores was changed this year due to calculation errors being identified in the previous year's method, which has had a significant impact on primary school score results
Me10 - % of primary schools pupils, aged 11, with a standardised score of 95 or more in mathematics tests (Local)	60.8				63.5	57.4	●	
Me11 - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the core subject indicator (Statutory) reported in Q2	82.6	4	17 [*6]	84.6	84.3	84.3	●	2014/15 (84.3%) performance is worse than the 2013/14 all Wales average of 84.6%, but would take us from the bottom to the third quartile
Me12 - % of secondary schools pupils, aged 14, with a standardised score of 95 or more in English literacy tests (Local)	61.4	N/A			63.0	59.3	●	The national process for working out standardised scores was changed this year due to calculation errors being identified in the previous year's method, which has had a significant impact on secondary school score results
Me13 - % of secondary schools pupils, aged 14, with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	61.4				63.0	60.0	●	
Me14 - % of secondary school pupils, aged 14 with a standardised score of 95 or more in mathematics tests (Local)	57.9				59.0	54.5	●	
Me15 - % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Statutory) reported in Q2	73.6	3	16	77.2	75.0	78.4	●	2014/15 data (78.4%) is better than the 2013/14 all Wales average of 77.2%
Me16 - % of pupils, aged 16, who achieved the Level 1 Threshold (equivalent to 5 GCSEs grade A* - G or approved equivalent qualification (Local)	93.0	3	15	93.2	94.0	93.2	●	
Me17 - % of pupils, aged 16, who achieved the Level 2 Threshold (equivalent to 5 GCSEs grade A*-C or approved equivalent qualification (Local)	77.9	3	14	77.8	80.0	84.6	●	
Me18 - % of pupils, aged 16, who achieved the Level 2 Threshold including in English or Welsh (first language), Mathematics and Science grade A*-C (Local)	45.3	4	18	49.2	49.0	48.7	●	
Me19 - % of pupils, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Statutory)	46.3	4	19	52.7	50.0	50.5	●	2014/15 data (50.5%) is worse than the 2014/15 all Wales average of 55.4% (2013/14 academic year)
Me20 - Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Local)	323.8	3	16	333.1	340.0	336.5	●	

[6] WG/LGDU ranked RCT as 19th across Wales for this indicator. However, due to the indicator being reported to 1 decimal place, the Council has recalculated the ranking. The ranking on this basis places RCT in 17th position across Wales

Critical Improvement Action 1: Implement a Framework for Excellence in Teaching and Improving Teacher Programme that sets out the standards, qualities and outcomes expected in good and excellent lessons (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Central South Consortium to continue to employ and support newly qualified teachers and the Graduate Training Programme for new teachers. (This will include yr 2 the Teach First Scheme in RCT in partnership with Teach First)	Review Mar-15	●	On Target	
M02 - Explore the opportunity to develop one or two schools to become Teaching Schools to coordinate the Teach First Scheme for RCT		●	On Target	
M03 - Continue to roll out the Outstanding Teacher Programme (OTP) across all primary schools over the next two years	Review Jul-15	●	On Target	
M04 - Continue to roll out the OTP across all secondary schools over the next year		●	On Target	
M05 - Continue to embed the National and Consortium Literacy Strategy across all our schools (mainly within year's 3 - 6 in primary schools, and year's 7 - 9 in secondary schools)	Review Jan-15, revised to review Mar-15	●	On Target	
M06 - Implement the National and Consortium Numeracy Strategy to all our schools (mainly within Primary Schools year's 3 - 9)		●	On Target	
M07 - Identify the most effective teachers and use their expertise to build capacity and share best practice within and between schools, using the participants from the OTP to coach and develop teachers within and across schools		●	On Target	

Critical Improvement Action 2: Continue to focus on those schools with the furthest to travel in terms of their literacy strategy, specifically in relation to pupils oracy, reading and writing skills (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to strengthen the Literacy Strategy interventions in targeted schools by:				
i. Further use of analysis/national literacy tests (to identify the schools to focus on)	Review Jan-15, revised to review Mar-15	●	On Target	
ii. Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children's work)		●	On Target	
iii. Ensure all schools have action plans in place that detail how they will contribute to and learn from their School Improvement Group (SIG) to improve outcomes in English and Welsh		●	Complete	
iv. Work with 'leading edge schools' in developing a school to school support programme in the delivery of excellent teaching of English and Welsh (1st and 2nd language)		●	On Target	
v. Provide support to improve teachers confidence and competence in speaking Welsh to accelerate standards of achievement in Welsh as 1st and 2nd language		●	On Target	
vi. Undertake peer reviews of primary schools Literacy and Numeracy standards led by Primary headteachers		●	Not on Target	There has been a delay in the planned roll out of the peer review programme, which should have been achieved in the autumn term but will now commence in the spring term

Critical Improvement Action 3: To focus on those schools with the furthest to travel in terms of their numeracy strategy, specifically in relation to pupils written and mental skills with numbers, and the application of numeracy skills across the curriculum (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To implement a more robust Numeracy Strategy and supporting interventions across schools through:				
i. Further use of analysis/ national numeracy tests (to identify the schools to focus on)	Review Mar-15	●	On Target	
ii. Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children's work)		●	On Target	
iii. Ensure all schools have action plans in place that detail how they will contribute to and learn from their SIG to improve outcomes in mathematics		●	On Target	
iv. Work with 'leading edge schools' in developing a school to school support programme in the delivery of excellent teaching of mathematics		●	On Target	

Critical Improvement Action 4: To focus attention on improving educational outcomes in Key Stage 4 (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to improve the analysis and make better use of value added, comparative, trend, target setting, tracking and other achievement data, specifically in relation to vulnerable and underachieving groups	Review Mar-15	●	On Target	
M02 - Deliver short and medium term high impact strategies to help those schools in Band 4 and 5, and those schools in categories C and D in core subjects, and all vulnerable groups to improve outcomes		●	On Target	
M03 - Work with 'leading edge schools' in developing school to school improvement programmes in the delivery of excellent teaching of English, Welsh and Mathematics		●	On Target	

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"

Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning

Outcome 3: Working in partnership to overcome the barriers to learning and safeguard the wellbeing of learners

Measures								
Title	2013/14[*1] (includes data from April 2012 to March 2014)			2014/15		RAG	Comment	
	RCT Perf.	CSC Average	All Wales Average	Target	Performance			
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for wellbeing on a 3 yr rolling basis[*2] i.e. between April 2012 to March 2015	75.8	74.1	80.4	90.0	78.8	●	This equates to 41 out of 52 schools being graded at least good and 11 schools being graded adequate	
Title	2013/14 (2012/13 academic year)	2013/14 All Wales Comparative Data - (relates to the 2012/13 academic year)			2014/15 (2013/14 academic year)		RAG	Comment
	Annual Perf.	Quartile	Rank	Average	Target	Performance		
Me02 - % of pupil attendance in Primary Schools (Statutory)	93.4	3	16	93.7	94.9[*3]	95.0	●	This data is from the start of the 2014/15 academic year to the end of the first autumn term
Me03 - % of pupil attendance in Secondary Schools (Statutory)	91.9	4	21	92.6	93.7	93.7	●	
Me04 - % of pupil attendance at (EOTAS) educated other than at school provisions (Local)	67.0	N/A			80.4	86.7	●	

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis

[*2] This measure relates to Key Question 1 (Education Outcomes) of the Estyn Inspection Framework

[*3] - New targets set for Me02, Me03 & Me04, in line with the academic year (from Sep 14 to Jul 15)

Title	2013/14 [*4]	2013/14 All Wales Comparative Data - (relates to the 2012/13 academic year)			2014/15[*5]			Comment
	Annual Perf.	Quartile	Rank	Average	Target	Performance	RAG	
Me05 – No. of fixed-term exclusion incidents per 1,000 pupils in Primary Schools (Local) reported in Q2	6[*3]			N/A	5.9	7.7	●	Although target has been missed the length of days lost through fixed term exclusions have decreased i.e. shorter exclusion times. 1 day was the most common duration for an exclusion, and it is likely that schools are using fixed term exclusions as a short-term measure for dealing with inappropriate behaviour when necessary. The local authority continues to challenge and support schools who are displaying concerning trends in relation to exclusions
Me06 – No. of fixed-term exclusion incidents per 1,000 pupils in Secondary Schools (Local) reported in Q2	90.8				83.0	81.8	●	
Me07 – Average number of days lost through a fixed-term exclusion in schools (Local) reported in Q2	4.0				2.5	1.0	●	
Me08 - % of pupils with special educational needs who achieved the core subject indicator at key stage 2 (Local) reported in Q2	49.1				50.3	55.3	●	
Me09 - % of pupils with special educational needs who achieved the core subject indicator at key stage 3 (Local) reported in Q2	27.6				29.2	38.0	●	
Me10 - % of looked after children assessed at the end of key stage 2, in schools maintained by the local authority, achieving the core subject indicator as determined by the Teacher Assessment (Local)	55.6				54.3	62.5	●	
Me11 - % of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving the core subject indicator as determined by the Teacher Assessment (Local)	27.8				35.1	36.4	●	
Me12 - % of pupils entitled to Free School Meals (FSM) assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Local)	52.2	N/A		53.8	54.0	61.6	●	
Me13 - % of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Local)	21.4	N/A		25.8	25.0	25.5	●	

[*3] This is different to what was reported last year as a more meaningful denominator has been used - Me05 Primary (8.2 and Me06 Secondary (89.1)

[*4] Data relates to 2012/13 academic year

[*5] Data relates to the 2013/14 academic year

Title	2013/14 [*4]	2013/14 All Wales Comparative Data (relates to the 2012/13 academic year)			2014/15[*5]			Comment
	Annual Perf.	Quartile	Rank	Average	Target	Performance	RAG	
Me14 - % of looked after pupils who achieved 2 or more GCSEs (grade A*-G) (Local)	93.5	N/A			75.9	90.9	●	
Me15 - % of looked after pupils who achieved the L1 threshold (5 GCSE grade A* - G or equivalent) (Local)	New	N/A			Baseline year	77.3	N/A	
Me16 - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	0.5	4	17 [*7]	0.3	0.5	N/A		To be reported in Qtr 4
Me17 - % of pupils in local authority care and in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	3.2	4	17	2.0	3.0	0.0	●	No pupils within the definition of the performance indicator left without a qualification. Of the 44 pupils in this specific cohort, 43 pupils left with at least one recognised qualification and one pupil remained in education
Me18 - % of young people aged 16 leaving EOTAS provision without an approved qualification (Local)	23.6	N/A			12.0	N/A	N/A	To be reported in Qtr 4
Me19 - % of 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment (Local)	4.1	3	16	3.7	<4.1	N/A	N/A	To be reported in Qtr 4
Me20 - % of 17 year olds (Yr 12) leaving school who are known not to be in education, training or employment (Local)	3.2	4	21	2.1	<3.2	N/A	N/A	To be reported in Qtr 4
Me21 - % of 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment (Local)	5.6	4	18	4.7	<5.6	N/A	N/A	To be reported in Qtr 4

[*4] Data relates to 2012/13 academic year

[*5] Data relates to 2013/14 academic year

[*7] WG/LGDU ranked us 19 but this is incorrect because this indicator is reported to 1 decimal place

Critical Improvement Action 1: Continue to Improve school attendance rates of pupils attending RCT schools (R2)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to ensure attendance data is used effectively to identify and address attendance issues and monitor outcomes:				
i. Continue to produce half termly attendance information by school and provide summaries to each school	Review Jan-15, revised date of review Mar-15	●	On Target	
ii. Attendance & Wellbeing Service (AWS) staff to continue to visit prioritised schools (informed by half termly attendance information) to provide support and advice to help improve the attendance of pupils				
iii. The attendance rates of targeted schools to be monitored in the subsequent half termly attendance report to monitor the impact of AWS visits				
M02 - Improve parent, pupil and public awareness of school attendance issues by developing a whole authority approach to promoting and improving school attendance:				
i. Review and update the AWS Communication Strategy to maintain the whole authority understanding of the impact of poor school attendance	Sep-14	●	Complete	
ii. Develop a consortia-wide campaign to promote school attendance, alongside Central South Consortia partners	Mar-15	●	Complete	

Critical Improvement Action 2: Ensure sufficient mainstream provision is available to pupils with Additional Learning Needs (ALN) (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide provision for pupils with ALN by undertaking the following processes:				
i. Following Cabinet's consideration, consult on proposals for the reconfiguration of special needs classes in mainstream provision, which addresses need and demand issues	Apr-14	●	Complete	
ii. Implement proposals following consultation process	From Sep-14 to review Jan-15, revised to Mar-15	●	On Target	
M02 - Implement new satellite provision at the former Glan Ffrwd Infant School	Sep-14	●	Complete	
M03 - Review of special school capacity and develop a plan to address enhanced demand for placements	Dec-14	●	Complete	

Critical Improvement Action 3: Review Local Cluster Group Panel compliance with local authority guidance and evaluate the impact of Additional Needs Funding (ANF) delegation on pupil outcomes (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Following the review undertaken the next stage is to:				
i. Assess the impact of ANF on pupil outcomes and report to Cabinet	Sep-14	●	Complete	

Critical Improvement Action 4: Reduce the number of young people (14 – 25 years old) not in education, employment or training through better use of information, early intervention and efficient provision of services (R3)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to improve arrangements to identify and re-engage young people who have become disengaged or are at risk of disengaging from education, employment and training:				
i. Continue to use vulnerability profiling for 14 – 16 year olds to assess, on an individual basis, the risk of a young person becoming disengaged	Review Jan -15, revised review date Mar-15	●	On Target	
ii. Continue to share vulnerability profiling[*7] results with Careers Wales to inform them of those young people, on a prioritised basis, who need a support pathway to education, employment or training				
iii. Develop the use of vulnerability profiling data to appropriately deploy Engagement and Participation Service resources and provide targeted work with individuals most at risk aged between 11 - 25 years of age				
M02 - Produce an update for the Education and Lifelong Learning Scrutiny Committee on the work undertaken during the year including the impact to date and lessons learnt	May-14	●	Complete	
M03 - Work with the Council's Apprenticeship/Work Experience Manager in providing appropriate vocational qualifications and short-term work experience opportunities for those young people who are at risk of having poor outcomes and those who need direction and support in finding a suitable job pathway	Review Mar-15	●	On Target	
M04 - Deliver the 'World of Work' programme in liaison with the Council's Apprenticeship/Work Experience Manager and LAC Employment Co-ordinator to assist pupils by ensuring they have a suitable school progression plan in place to help prepare for securing employment in a specific industry or seek available job opportunities				

[*7] Vulnerability Profiling uses centrally held data sources that can be used to identify barriers to learning (e.g. poor school attendance, child protection, SEN) to predict the potential for young person's disengagement from education

Critical Improvement Action 5: Work with schools and CSC to narrow the gap between pupils eligible for free school meals (eFSM) and all other pupils (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Ensure all schools have robust spending plans in place that have a clear focus on raising standards and improving wellbeing for eFSM pupils	From Sep 14 review Jul 15	●	On Target	
M02 - Encourage schools to designate a member of senior staff with accountability for their school's progress in raising the attainment of eFSM pupils				
M03 - Identify schools with a sustained track record of success in raising the attainment of eFSM pupils and support these schools in sharing best practice				

Critical Improvement Action 6: Improve behaviour management in schools, reducing the need for schools to exclude pupils, and ensuring if exclusion is required, the pupils integrate back into school quickly and effectively (R1 & R2)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Devise and implement a Wellbeing and Behaviour Strategy that will include the following:				
i. Consult on strategy with Access & Inclusion staff, Human Resources, Trade Unions and schools	Jun-14	●	Complete	
ii. Review strategy in light of consultation outcomes		●	Complete	
iii. Forum to establish wellbeing and behaviour in education - an action plan to be developed	Jul 14, revised to Feb 15	●	Complete	
iv. Implement action plan to deliver strategy	Sep-14, revised to Sep 15	●	On Target	

Critical Improvement Action 7: To increase the opportunities for more able young people across RCT to reach their potential (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide initial and follow-on workshops to exemplify strategies and enrichment opportunities that challenge and extend more able pupils		●	On Target	
M02 - Assist our primary and secondary schools to achieve NACE (National Association for Able Children in Education) awards	Review Jan 15, revised to review Mar-15	●	On Target	
M03 - Organise student shadowing placements at RWCMD[*8] for talented year 12 pupils who want to go on and study Music that assists them in their choice of conservatoire and to help them in their preparations		●	On Target	
M04 - Support year 13 students to access the Russell Group of Universities		●	On Target	
M05 - Continue to support year 13 students with those subject areas that require additional pre-entry tests such as Medicine and Mathematics		●	On Target	

[*8] RWCMD - Royal Welsh College of Music & Drama

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"**Lead Officer:** Chris Bradshaw - Director of Education & Lifelong Learning**Outcome 4: Embedding a culture of reflective practice to plan and drive school and service improvement**

Measures							
Title	2013/14[*1] (includes data from April 2012 to March 2014)			2014/15		RAG	Comment
	RCT Perf.	CSC Average	All Wales Average	Target	Performance		
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for improving the quality of leadership and management on a 3 yr rolling basis[*2] between April 2012 and March 2015 (Local)	72.7	67.9	63.2	80.0	69.2	●	This equates to 36 out of 52 schools being graded at least good, 15 schools being graded adequate and 1 unsatisfactory
Me02 - % of schools inspected by Estyn that were judged, at the time on current performance as being at least 'Good' on a 3 yr rolling basis[*3] between April 2012 and March 2015 (Local)	51.5	67.0	64.9	70.0	51.9	●	This equates to 27 out of 52 schools being graded at least good, 24 schools being graded adequate and 1 unsatisfactory
Me03 - % of schools inspected by Estyn that were judged as presenting prospects for improvement as being at least 'Good' on a 3 yr rolling basis[*4] between April 2012 and March 2015 (Local)	75.8	72.3	70.0	90.0	73.1	●	This equates to 38 out of 52 schools being graded at least good, 13 schools being graded adequate and 1 unsatisfactory

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis

[*2] This measure relates to Key Question 3 (Leadership & Management) of the Estyn Inspection Framework

[*3] This measure relates to the overall judgement on school's performance of the Estyn Inspection Framework

[*4] This measure relates to the overall judgement on school's prospects for improvement of the Estyn Inspection Framework

Critical Improvement Action 1: To create a culture of self-evaluation and self assessment, and ensure performance and other information is used to inform improvement and demonstrate accountability in providing the best possible outcomes for young people

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to support and challenge schools' analysis and use of performance data to identify where improvement is needed (this focuses on analysing the outcome of attainment results in schools)	Review Mar-15	●	On Target	
M02 - Continue to provide schools with benchmarked data to enable them to set appropriate targets for improvement	As and when data becomes available	●	On Target	
M03 - Continue to support and challenge Education Central Services by implementing a self-review cycle, including 'Managing People and Their Performance' and Business Planning Review	Review Mar-15	●	On Target	

Critical Improvement Action 2: Further improve the challenge and support services provided to schools

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to provide robust support through the following mechanisms:				
i. Greater challenge and support in respect of school self evaluation and school improvement/ development plans (this focuses on challenging / reviewing provision, planning and leadership within schools)	From Sep-14 to review	●	On Target	
ii. Continue to undertake regular school review meetings and make better use of the intelligence and data available, to evaluate how well a school manages pupil performance and standards	Jan-15, review	●	On Target	
iii. Continue to hold formal meetings between the Director, Cabinet Member, and specific headteachers and their chairs of governors to address low performance issues	Mar-15	●	On Target	

Critical Improvement Action 3: Improve Member scrutiny of individual school performance (R6)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide further training for Scrutiny members on the effective use of data to challenge officers and schools	Sep 14, revised to Dec 14, review Mar 15	N/A	N/A	This is now going to be done through a national approach by Estyn. Date yet to be confirmed
M02 - Continue to provide ongoing reports to Elected Members on performance data and challenging the performance of schools and the Education Service: The following termly reports will be presented to Cabinet and the Scrutiny Committee:				
i. A summary of individual school Estyn inspection reports, with specific attention to those schools graded less than good	Review Jan-15, revised to review	●	On Target	
ii. Attendance reports on a school by school basis	Mar-15	●	On Target	
iii. Annual Key Stage outcomes for each school will be presented to Cabinet and Scrutiny, which focus on those schools that consistently underperform and where additional action/intervention is required		●	On Target	
M03 - Continue the process whereby the Chair of Governors and the Head teacher, of those schools in Estyn Monitoring or Significant Improvement categories, meet with the Cabinet Member for Education & Lifelong Learning and Director of Education & Lifelong Learning to review post inspection action plan and targets before submission to Estyn	Review Jan-15, revised to review Mar-15	●	On Target	

Critical Improvement Action 4: Ensure the quality and range of data is robust and is appropriately exchanged between central services, schools, school governors and other partners to inform Directorate decisions

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Create a central data management platform with the capacity to manage and administer both schools and central services systems to obtain quality control of data	Apr 15, revised to review Mar 15	●	On Target	
M02 - Develop closer links with Central South Consortium to inform the strategic development of data and intelligence to enable partners and system leaders to be better able to design strategic responses to meet the needs of each region	Sep 14, revised to review Mar 15	●	Complete	
M03 - Improve the knowledge and working practices in the area of management information through the introduction of more formal procedures and the provision of training throughout schools and central services	Dec 14, revised to Mar-15	●	On Target	

Critical Improvement Action 5: Improve the information technology (IT) infrastructure to provide pupils and teachers access to the latest technology and information to enhance teaching and learning (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Implement increased broadband capacity to all schools alongside wireless capacity, as secured through new Digital Learning Grant from Welsh Government <i>Note: Delivery date is a Welsh Government grant milestone, which may be subject to change</i>	Dec-14		Complete	129 Schools migrated to new Broadband at end of December 2014 - remaining 6 schools out of scope by Welsh Government due to Civil works needed to be undertaken
M02 - All schools to have access to Hwb (Virtual Learning Environment) <i>Note: Delivery dates are in tranches across Wales and are Welsh Government milestones, which may be subject to change</i>	Mar-15		Complete	
M03 - Review ICT SLA for the 2014/15 academic year, to schools to ensure level of technical service offered supports the centrally managed aspects of the infrastructure developments / implementation	Sep 14, revised to Mar 15		On Target	

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"

Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning

Outcome 5: Creating opportunities for the wider community to fully engage in lifelong learning

Measures							
Title	2013/14[*1] (includes data from April 2012 to March 2014)			2014/15		RAG	Comment
	RCT Perf.	CSC Average	All Wales Average	Target	Performance		
Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for partnership working on a 3 year rolling basis[*2] i.e. between April 2012 and March 2015 (Local)	93.9	92.9	91.7	96.0	94.2	●	This equates to 49 out of 52 schools being graded at least good and 3 schools being graded adequate
Title	2013/14	2012/13 All Wales Comparative Data		2014/15		RAG	Comment
	Annual Perf.	Quartile	Rank	Average	Target		
Me02 - % of families reporting improvements in family relationships through participating in the FAST[*3] programme (Local)	New	N/A		Baseline to be established	35.6%	N/A	
Me03 - % of families reporting improvements in children's behaviour through participating in the FAST programme (Local)	New			Baseline to be established	18.8%		
Me04 - % of families who told us that they had benefitted from attending the Family Learning Programme (Local)	New			90.0	N/A		To be reported in Qtr 4

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis

[*2] This measure relates Key Question 3 (Leadership & Management) of the Estyn Inspection Framework

[*3] FAST (Families and Schools Together) is an award-winning project that supports parents to improve their children's learning and development at home, to help them to reach their full potential at school. A 12 week programme funded through 'Save the Children'

Critical Action 1: Provide effective co-ordination of Youth Support Services, in partnership with Fframwaith, to ensure our young people are provided with the support and services they need

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Implement the RCT Youth Support Services Strategy (YSSS) that focuses on providing all young people (aged 11-24) with access to their entitlements in a more co-ordinated and consistent way to include:				
i. Develop an action plan for the implementation of YSSS	Review Sep-14	●	Complete	
ii. Agree and set up processes and procedures to support service delivery				

Critical Improvement Action 2: Work with Communities First and other Adult Community Learning partners to deliver courses for people of all ages to enhance their employability skills

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Facilitate the work of the Adult Community Learning Partnership in Rhondda Cynon Taff through leading on joint curriculum planning with all partners	Aug-14	●	Complete	
M02 - Ensure the quality assurance of courses through peer review and peer inspection of classes, from Oct-14	Jun-15	●	Not on Target	Awaiting confirmation by Adult Community Learning partners for reviews to commence
M03 - Work with key business sectors to identify vacancies and skill shortages, and provide relevant training to unemployed people so that they can secure employment or continue with learning to improve their employability skills	Mar-15	●	On Target	

Critical Improvement Action 3: Improve the learning of those families, within the deprived areas of RCT, who have children in primary schools through supporting the 'Families And Schools Together'(FAST) Project (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Further expand the implementation of the FAST Project across more primary schools in disadvantaged areas of RCT through focusing on the following arrangements:				
i. Identify and work with additional schools to engage community, parent and Council partners to be trained to deliver the FAST programme	Mar-15	●	On Target	
ii. Identify and arrange training for additional Council, school or other officers who have capacity to become FAST trainers to work with individual schools (i.e. train the trainer)		●	On Target	
iii. Facilitate initial and introductory briefing sessions for additional schools who will be delivering the FAST programme and arrange workshops for schools that have already run the programmes to support continuous parental and family engagement		●	On Target	
<i>Note: delivered in 13 schools up until Mar 2014 - a further 8 planned for 2014-15</i>				

Critical Improvement Action 4 - Contribute to the work being undertaken with families who have children in primary schools to overcome barriers to learning through the Family Learning programme

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with School Achievement to identify relevant primary schools that would benefit from Family Learning provision	Jul-14	●	Complete	
M02 - Deliver a variety of courses and engagement activities at primary schools across RCT	Jul-15	●	On Target	
M03 - Evaluate the effectiveness of the mid-term provision with Head teachers and school improvement officers, in order to make any necessary changes for effective continued delivery	Mar-15	●	Not on Target	Lack of response from schools in returning evaluations for autumn term. Schools who have not returned an evaluation will be followed up in January 2015

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"**Lead Officer:** Chris Bradshaw - Director of Education & Lifelong Learning**Outcome 6: Providing a learning environment fit for the 21st Century**

Title	Measures						Comment		
	2013/14	2012/13 All Wales Comparative Data			2014/15				
	Annual	Quartile	Rank	Average	Target	Performance		RAG	
Me01 - % of children who secured their 1st choice for nursery placement (Local) - reported in Q1	99.4	N/A			99.4	98.5	●		
Me02 - % of Primary Schools with 25% or more surplus places - 30 or more (Local)	37.8						32.4	N/A	
Me03 - % of Primary Schools oversubscribed, with 110% or more capacity (Local)	0.0						0.0	N/A	
Me04 - % of Secondary Schools with 25% or more surplus places (Local)	57.9						41.2	N/A	

Critical Improvement Action 1: Further develop the Council's 21st Century Schools Programme proposals in accordance with the funding requirements of Welsh Government

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Preparation of business cases for each identified proposal to allow specific projects to progress, using the Treasury's Five Case Business Model including :-				
i. Submission of the Full Business Case (final stage) for Y Pant Comprehensive School	Jun-14	●	Complete	
ii. Development and submission of the Strategic Outline Cases (first stage) for the next 21st Century School scheme projects	Nov-14	●	Complete	
iii. Development and submission of the Outline Business Cases (second stage) for the next 21st Century School scheme projects	Dec-14	●	Complete	
iv. Further development and submission of the Full Business Cases (final stage) for the next 21st Century School scheme projects	Mar-15	●	On Target	

Critical Improvement Action 2: Remove an estimated 1,250 school surplus places in the short term – within 3 years (R5)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete the school modernisation projects that are all currently at the construction stage, through developing education provision to aspire to having state-of-the-art school facilities and buildings, where there is demand for additional school places in areas of proven need and to accommodate school closures:				
> Aberdare (complete the build of the new school and leisure facilities)	Review Mar-15	●	On Target	
> Trerobart Primary (new nursery/reception classroom and dining hall)		●	Complete	
> Parc Lewis Primary (safe route to school, new lift and adaptations to classrooms and toilets)		●	Complete	
> Ysgol Yr Eos (minor upgrade to create outdoor classroom area for Foundation Phase pupils)		●	Complete	
> Williamstown Primary (internal modifications to pupil toilets)		●	Complete	
> Treorchy Primary Phase 1 (new roof works and minor internal remodelling works)		●	Complete	
M02 - Progress design and procurement proposals for new school modernisation projects at:				
> Llwynrwn Primary (new junior block)	Jan-15, revise to review Mar-15	●	On Target	
> Y Pant Secondary School (remodelling/expansion of school)		●	On Target	
> Treorchy Primary Phase 2 (extend school to accommodate Pentre Primary school pupils)	Mar-15	●	On Target	

Critical Action 3: - CA03 - Ensure educational buildings are fit for purpose and provide a safe and secure learning environment

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Delivery of Education Directorate £8.176M capital minor works programme	Mar-15	●	On Target	

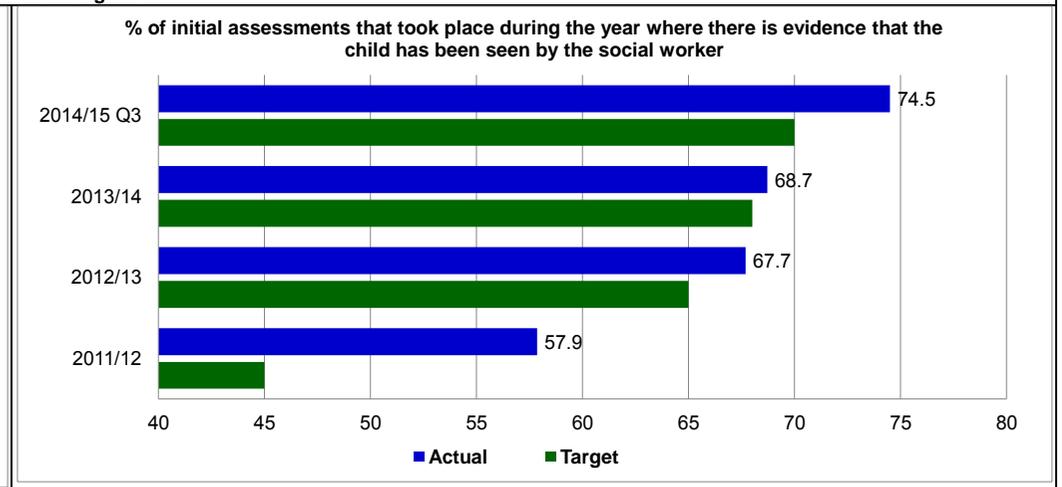
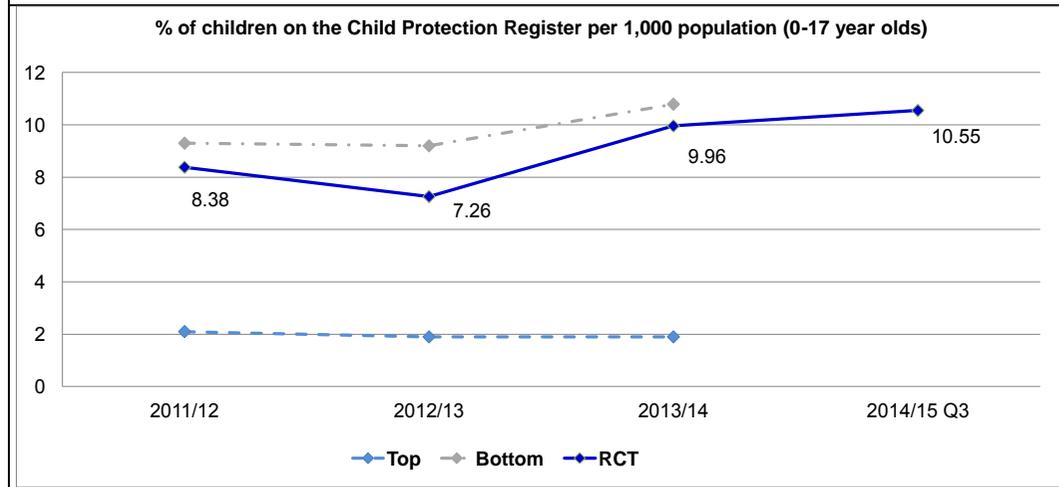
**Wales Programme for Improvement
Keeping all children and young people safe**

What we aim to achieve:
Our focus will be on safeguarding and supporting children and young people in need, including those that are carers; significantly improving the range and effectiveness of services designed to support children and families in their own homes; providing high quality care and permanent family homes for children who are unable to live with their birth families; delivering and commissioning high quality services for children in their early years; and preventing young people from becoming involved in criminal activity

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference:
If the demand for Children's Services (Children in Need, Child Protection and Looked After) continues to rise then the ability of the Council to safeguard vulnerable children and families may be compromised.	1

How will we know if we are making a difference:



Story behind the data:
There has been a continuation of the increasing trend in child protection registrations: 471 as at March 2014, 495 as at June 2014, 519 as at September 2014 and 528 at December 2014.
Ensuring that all children who require safeguarding are subject to safeguarding arrangements is a high priority. Heads of Service have reviewed initial child protection decision making processes and are progressing the findings of this work. In the longer term, work is underway to implement a Multi Agency Safeguarding Hub (MASH) in conjunction with partner agencies.

Story behind the data:
A number of social workers were appointed during quarter 1 and started in their roles during quarter 2. These appointments are increasing the capacity of the service to meet continued high levels of demand and is also supporting a steady improvement in performance overall: at March 2013, 67.7% of initial assessments took place where the child was seen by a social worker; at March 2014 it was 68.7%; at June 2014 it was 64.6%; at September 2014 it was 72.8%; and at December 2014 it was 74.5% For those children not seen by a social worker we ensure that children are allocated to unqualified but suitably experienced workers. When we compare our quarter 3 performance with the 2013/14 all Wales data, this represents bottom quartile performance.

Andrew Gwynn - Service Director, Children's Services - December 2014

Key Priority: Keeping all children and young people safe
Lead Officer: Andrew Gwynn - Service Director, Children's Services

Outcome 1: Enable children, young people and families to access appropriate support as early as possible, to help them maintain their quality of life, prevent any problems escalating and reduce the demand for high cost, specialist support services

Measures									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - No. of children on the Child Protection Register (Local)	471				565	546	528	●	
Me02 - No. of referrals made to Children's Services (Local)	3,441				3,923	2,943	2,303	●	
Me03 - No. of children becoming looked after (Local)	218				218	163	186	●	The service continues to experience demand pressures in this area. To help mitigate this into the future, Looked After Children Panels have been reviewed and streamlined, and new processes put in place
Me04 - % of referrals that are re-referrals within 12 months (Local)	22.5	3	13	22.2	21.0	21.0	20.5	●	Quarter 3 performance in 2014/15 (20.5%) was better than the 2013/14 all Wales average of 22.2%
Me05 - % of TAFs completed that result in family goals being achieved (Local)	N/A				N/A	N/A	41.7		For information only

Critical Improvement Action 1: Improve our capacity to prevent the need for statutory intervention by coordinating preventative and early intervention services for families in greatest need more effectively

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Draft new Prevention Strategy and consult with all relevant staff and Partners	Jun-14	●	Complete	
M02 - Present Prevention Strategy and action plan to Cabinet for consideration and approval	Oct-14	●	Target Missed	Submission to Cabinet delayed to take account of the Children's Services remodelling within the strategy
M03 - Implement Prevention Strategy action plan	From Nov-14	●	Not on Target	Individual actions have been progressed, however, this work integrates with the Children's Services remodelling. Deadline extended for inclusion within 2015/16 plan

Critical Improvement Action 2: Ensure that the current Team Around the Family (TAF) model makes best use of the total resources available to assess the needs and to co-ordinate services for vulnerable families in need of our support

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Partners, to strengthen TAF operating model by: M01 (i) - Increasing dedicated key working capacity	Sep-14	●	Complete	
M01 (ii) - Revising documentation and business process to simplify assessment and planning arrangements	Oct-14	●	Target Missed	Work has progressed at a slower rate than expected. Deadline extended to March 2015
M01 (iii) - Ensuring effective TAF referrals pathways to and from the MASH are in place	Mar-15	●	On Target	

Key Priority: Keeping all children and young people safe

Lead Officer: Andrew Gwynn - Service Director, Children's Services

Outcome 2: Improve assessment, planning and decision making for those children who will require long term permanent care in accordance with legislative requirements

Measures									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - % of first placements of looked after children during the year that began with a care plan in place (Statutory)	98.9	3	12	90.0	99.5	99.5	97.4	●	Qtr 3 2014/15 performance (97.4%) is better than the 2013/14 all Wales average of 90%
Me02 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	91.8				93.0	93.0	94.0	●	
Me03 - % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory)	68.7	4	18	78.9	70.0	70.0	74.5	●	Qtr 3 data has exceeded 2014/15 target and has improved on 2013/14 performance. However despite our improving trends, if performance continues at this level to the end of the year, the 2014/15 performance will remain in the bottom quartile of the 2013/14 all Wales data
Me04 - % of initial assessments carried out within 7 working days (Statutory)	48.9	4	21	71.9	65.0	65.0	55.4	●	The Intake & Assessment Teams are being remodelled & a service improvement plan implemented. As a result of this, the target has not been met but we have improved on our 2013/14 performance. If performance continues at this level to the end of the year, the 2014/15 performance would remain in the bottom quartile of the 2013/14 all Wales data
Me05 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Statutory)	23	4	19	19.0	20.0	20.0	24.8	●	The Intake & Assessment Teams are being remodelled & a service improvement plan implemented. As a result of this, the target has not been met, and we have not improved our 2013/14 performance. If performance continues at this level to the end of the year, the 2014/15 performance would remain in the bottom quartile of the 2013/14 all Wales data
Me06 - % of core assessments carried out within 35 working days (Statutory)	80.4	3	15	81.2	86.0	86.0	87.8	●	Qtr 3 2014/15 performance is better than the 2013/14 all Wales average of 81.2%

Measures - continued									
Title	2013/14	2013/14 All Wales Comparative			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me07 - Average time taken to complete core assessments that took longer than 35 working days to complete (Statutory)	68	4	21	58	65	65	66	●	The quarter 3 target has not been met, although we have improved compared to our 2013/14 performance. If performance continues at this level to the end of the year, the 2014/15 performance would remain in the bottom quartile of the 2013/14 all Wales data.
Me08 - No. of new applications for mainstream Foster Carers presented to Panel during the year (New) (Local)	20.0				30.0	23.0	15.0	●	Additional external support has been secured to provide increased numbers of in house carers but it will take some time for this to impact on the performance indicator
Me09 - % of new mainstream Foster Carers approved by Panel during the year (New) (Local)	N/A				95.0	95.0	100.0	●	
Me10 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	6.6	2	7	8.3	7.0	7.0	6.4	●	Qtr 3 2014/15 performance would be in the top quartile of the 2013/14 all Wales data
Me11 - % of looked after children placed with in-house foster carers (Local)	59.1				61.0	61.0	62.9	●	
Me12 - % of looked after children placed with external foster carers (Local)	40.9				39.0	39.0	37.1	●	

Critical Improvement Action 1: Develop and implement a new operating model for children's social care

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish Programme Board to oversee the development and implementation of new model	Jul-14	●	Complete	
M02 - Consult with staff groups, other service areas and partners to inform the planning and development of the new operating model	Sep-14	●	Complete	
M03 - Draft new operating model and submit to Cabinet for approval	Jan-15	●	On Target	
M04 - Develop an implementation plan for the new operating model	Mar-15	●	On Target	

Critical Improvement Action 2: Achieve improved performance in assessment and care planning arrangements that is quality assured

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Strengthen existing performance improvement arrangements to ensure that data is used more effectively to identify and address performance issues and to monitor outcomes	Jul-14	●	Complete	
M02 - Agree implementation of the Quality Assurance Framework, focussing on the quality of assessment and care planning and monitor impact of implementation	Oct-14	●	Target Missed	Initial work on the quality assurance framework has been completed and will be implemented as part of the Children's Services Remodelling work. Deadline extended to be included within 2015/16 plan

Critical Improvement Action 3 - Ensure that business processes and information systems are fit for purpose, reducing bureaucracy and freeing up social work time for direct work with families

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Map existing business processes within Assessment Care Planning and identify any barriers, inconsistencies or process inefficiencies in delivering service objectives	Mar-15	●	On Target	
M02 - Prioritise areas for improvement and agree programme plan for redesign and implementation	Mar-15	●	On Target	
M03 - Work with the South East Wales SWIFT Consortium to: M03 (i) - Implement the new combined initial & core assessment module	Oct-14	●	Complete	
M03 (ii) - Implement the new child plan module	From Mar-15	●	Not on Target	This work is dependent upon the South East Wales Consortium (SEWC), which Rhondda Cynon Taf is a part of, developing a module to meet the needs of all participating authorities. To date, no module is available for implementation
M03 (iii) - Agree support plan with Consortium to support ongoing development of children's case management system	Mar-15	●	On Target	

Critical Improvement Action 4 - Recruit, develop and retain a highly motivated and skilled workforce, which is responsive to the needs of children, young people, their families

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop Children's Services workforce strategy, informed by needs analysis, good practice and staff consultation to inform the development of new operating model	Dec-14	●	Target Missed	Draft report completed based on needs analysis and the involvement of staff. The work is being used to inform the remodelling
M02 - Present workforce strategy to Cabinet for consideration /approval	Jan-15	●	Not on Target	Deadline extended to March 2015

Critical Improvement Action 5: Implement Multi Agency Safeguarding Hub (MASH) for referrals received where there are safeguarding concerns in relation to Children and Young People

Title	Delivery Date	RAG	Overall Status	Comment
M01 - With partners (to include the Police and Merthyr Tydfil County Borough Council), determine a multi-agency risk threshold for access into MASH and agree a risk assessment model for children's cases	Oct-14	●	Complete	
M02 - With Partners, develop options appraisal for taking forward MASH	Oct-14	●	Complete	
M03 - Produce report setting out preferred MASH model and present to Cabinet for approval	Dec-14	●	Complete	
M04 - With Partners, implement preferred regional service model	Mar-15	●	On Target	

Critical Improvement Action 6: Agree and implement a model for services for young people aged 16+ in RCT that ensures a consistency of approach that achieves the best possible outcomes for the young person involved

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a Project Group to lead on the development and implementation of the new service model	Apr-14	●	Complete	
M02 - Consult with staff groups, other service areas and partners to inform the planning and development of the new service model	Jul-14	●	Complete	
M03 - Draft new operating model and submit to Cabinet for consideration / approval	Oct-14	●	Target Missed	Work on the 16+ service has progressed and will be incorporated within Children's Services Remodelling work. Deadline extended for inclusion within the 2015/16 plan.
M04 - Develop an implementation plan for implementation of the new operating model	Dec-14	●	Target Missed	As for MO3 above

Critical Improvement Action 7: Continue to provide sufficient, suitable and cost effective care placements to meet the needs of children looked after and care leavers

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish Regional Adoption Service in partnership with Merthyr, Cardiff and Vale of Glamorgan Councils: M01(i) - With Partners, develop options appraisal for taking forward regional service model	Jul-14	●	Complete	
M01(ii) - Produce report setting out preferred option for the regional service and present to Cabinet for approval	Sep-14	●	Complete	
M01(iii) - With Partners, implement preferred regional service model	Dec-14	●	Target Missed	Delays have occurred whilst awaiting the appointment of a Regional Manager (lead by Vale of Glamorgan CBC). Deadline extended and will be included within 2015/16 plan.
M01(iv) - Restructure the retained in-house service to reflect changing roles and responsibilities following establishment of Regional Adoption Service	Dec-14	●	Target Missed	Structures have been drafted, however, implementation is reliant upon design and implementation of the Regional Service model. Deadline extended and will be included within 2015/16 plan.
M02 - Restructure the Fostering Service to reflect the changes in service delivery model	Dec-14	●	Complete	
M02(i) - Monitor on a quarterly basis the impact of new external contract on the recruitment and assessment of foster carers and report performance through LAC Action Plan	From Jul-14	●	Complete	
M02(ii) - Review current capacity of the in-house fostering team and the effectiveness of business processes to ensure it is best placed to meet the changing demands and service needs	Oct-14	●	Target Missed	Work has been scoped, however, progress has been slower than anticipated due to changes at Senior Management level. Deadline extended and will be included within 2015/16 plan.
M03 - Continue to challenge the commissioning mix of care placements to make best use of the Council's resources whilst achieving value for money	Mar-15	●	Complete	
M04 - Work with Housing to agree an accommodation scheme for children between the ages of 16 and 18 that provides a pathway between care and independence	Oct-14	●	Target Missed	Work has progressed and the procurement process is underway. Deadline extended until March 2015

**Wales Programme for Improvement
Supporting vulnerable adults and older people to live independently**

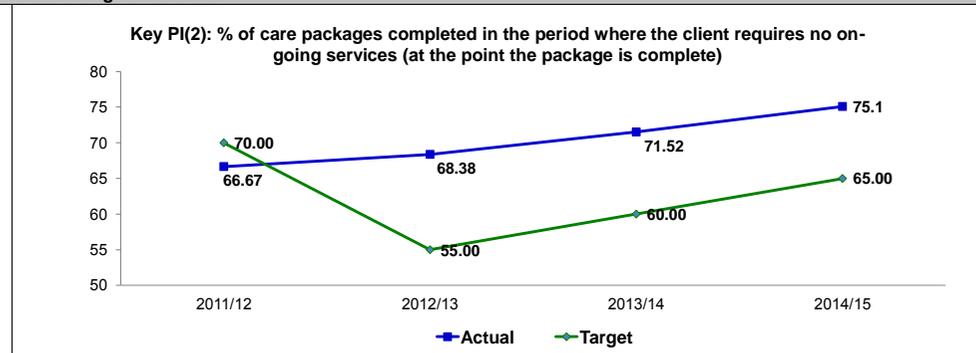
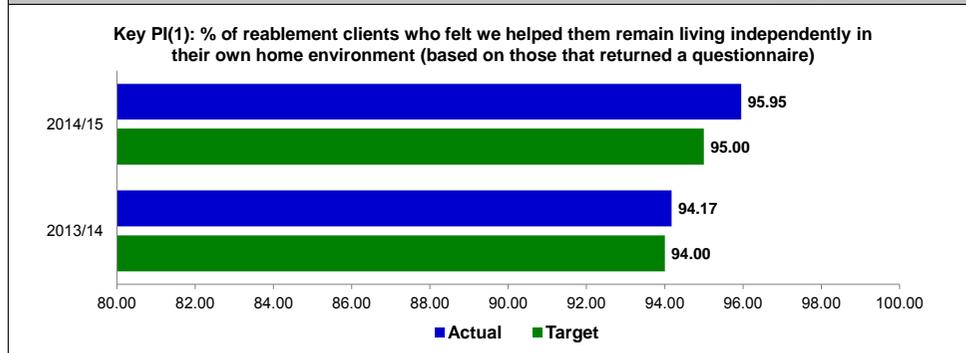
What we aim to achieve:

The Council will continue to reconfigure its services, with the University Health Board and other partners, to ensure older and vulnerable people and their carers are supported to remain in control of their care arrangements and accommodation. Our priority is to provide good quality interventions that support independence whilst also retaining a focus on safeguarding vulnerable adults from neglect and abuse

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference
The changing demographics and likely increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults, keep citizens independent for longer and result in increased costs of providing services.	1
If the Council does not prepare adequately for the potential implications of the Social Services and Wellbeing (Wales) Act, then it may not meet its duties to provide appropriate services to its citizens.	2

How will we know if we are making a difference:



Story behind the data:
From April 2012 we have started to collect information on whether or not clients felt we helped them remain living independently in their own home environment. For 2013/14 we sent questionnaires to 1,320 people, 326 returned them and 307 felt we helped them achieve this (94.17%). Between April and December 2014 we sent questionnaires to 1,136 people, 173 responded to the questionnaire and 166 felt we helped them remain living independently in their own home (95.95%). This compares to 96.23% in quarter 1 and 98% in quarter 2 of 2014/15.

Story behind the data:
In 2013/14 1,127 people accessed the service, of which, 806 (71.5%) required no on-going support at the point of completing the reablement package. Between April and December 2014, 747 people accessed the service with 561 (75.1%) requiring no on-going support. This compares to 76.99% in quarter 1 and 75.4% in quarter 2 of 2014/15.

Bob Gatis - Service Director, Adult Services - December 2014

Key Priority: Supporting vulnerable adults and older people to live independently
Lead Officer: Bob Gatis - Service Director, Adult Services

Outcome 1: Safeguard adults whose circumstances make them vulnerable, ensuring they are treated with dignity and respect and are protected from avoidable harm

Measures									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - % of people 65+ supported in community – balance of care (Local)	83.79	3	12	83.71	83.80	83.80	82.64	●	Qtr 3 performance has not met target and if performance continues at this level to the end of year, 2014/15 data will be below the 2013/14 all Wales average of 83.71%
Me02 - % adult protection referral completed where the risk has been managed (action 3) (Local)	96.11	3	13	94.45	96.10	96.10	96.27	●	Qtr 3 performance has exceeded target and is better than our 2013/14 performance level. If performance continues at this level to the end of the year, 2014/15 data will be better than the 2013/14 all Wales average of 94.45%

Critical Improvement Action 1: Implement Multi Agency Single Hub (MASH) across the Cwm Taf region, which co-ordinates referrals received where there are safeguarding concerns

Title	Delivery Date	RAG	Overall Status	Comment
M01 - With Partners, develop options appraisal for taking forward MASH	Jul-14	●	Complete	
M02 - Produce report setting out preferred MASH model and present to Cabinet for approval	Oct-14	●	Complete	
M03 - With Partners, implement preferred regional service model	Mar-15	●	On Target	

Critical Improvement Action 2: Strengthen quality assurance approaches to ensure that agreed standards are being achieved and the needs of the people we support are being met

Title	Delivery Date	RAG	Overall Status	Comment
M01(i) - Review existing quality assurance framework for assessment and care management functions and identify changes for improvement	Dec-14 Revised Jun-15	●	On Target	
M01(ii) - Implement revised quality assurance framework	Mar-15 Revised Jun-15	●	On Target	
M02 - Review contract management framework for commissioned services and identify changes for improvement: M02(i) - Accommodation services	Dec-14	●	Target Missed	Progress has fallen behind schedule and this action will be carried forward into 2015/16
M02(ii) - Home based services	Jun-15	●	On Target	
M02(iii) - Third Sector services	Sep-15	●	On Target	
M03 - Implement revised contract management framework for commissioned services: M03(i) - Accommodation services	Mar-15	●	Not on Target	Progress has fallen behind schedule and this action will be carried forward into 2015/16
M03(ii) - Home based services	Sep-15	●	On Target	
M03(iii) - Third Sector services	Dec-15	●	On Target	

Critical Improvement Action 3: Ensure early identification of people with a caring role

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Improve the way carers, and the extent of their caring role, are identified at the initial point of access into social care services and sign post to appropriate support	Dec-14	●	Complete	
M02 - Ensure that all carers 'as defined under the Carers Recognition Act' are offered an assessment in their own right	Mar-15	●	On Target	
M03 - Encourage staff across the Council to participate in e-learning to better understand the caring role, commencing within: M03(i) - Community & Children's Services	Sep-14	●	Complete	
M03(ii) - Council wide	Mar-15	●	Complete	

Critical Improvement Action 4: Continue to focus on the quality of the Council's residential dementia service to better support the dignity and wellbeing of service users and carers and protect people from harm

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Introduce Butterfly Project to Cae Glas Home for the Elderly	Dec-14	●	Complete	
M02 - Undertake an evaluation of the impact that the Butterfly Project has had for residents, families and staff at Clydach Court and Dan y Mynydd Residential Homes	Oct-14	●	Complete	

Key Priority: Supporting vulnerable adults and older people to live independently
Lead Officer: Bob Gatis - Service Director, Adult Services

Outcome 2: Promote wellbeing and independence, choice and control of adults who need support, within available resources, through prevention and greater integration of health and social services

Measures									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - % of care packages completed in the period where the client requires no ongoing services (at the point the package is complete) (Local)(OA)	71.52				65.00	65.00	75.10	●	This measure is also shown graphically at the front of the plan
Me02 - % of reablement clients who felt they had been helped to remain independent (Local)	94.17				95.00	95.00	95.95	●	This measure is also shown graphically at the front of the plan
Me03 - Average number of calendar days taken to deliver a Disabled Facilities Grants (DFGs) for Adults (Local)	228	2	10	236	260	260	205	●	Qtr 3 performance has exceeded 2014/15 target and is above the 2013/14 all Wales average of 236. If performance continues at this level, 2014/15 data will be better than the 2013/14 all Wales average
Me04 - % of carers of adult services users who were offered an assessment in their own right during the year (Statutory)	60.4	4	20	85.8	60.0	60.0	49.2	●	It is still proving difficult to establish a process that easily captures the required information to inform this measure. Anecdotally we believe that carers are engaged in assessments and their needs are reflected in packages of care. We are looking to make data recording processes less onerous which will improve data and in turn demonstrate improved performance. In the meantime our current reported level of performance is in the bottom quartile based on 2013/14 all Wales data.
Me05 - % of clients choosing their own service providers through Direct Payments (Local)	12.54				13.00	13.00	12.80	●	

Critical Improvement Action 1: Utilise intermediate care grant funding to expand current intermediate care and reablement services to support more timely discharge from hospital and help more people live independent of social care services

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop a business case to create a Single Point of Access for all reablement and intermediate care services across Cwm Taf	Jan-15	●	Not on Target	The business case for an Integrated Service is not yet complete due to extended time needed to fully engage with partners. Revised delivery date in the process of being determined
M02 - Establish specialist intermediate care "step up / step down bed" unit at a Council owned Care Home	Mar-15	N/A	N/A	The multi-agency group have reconsidered the need for these beds and determined that there is not sufficient demand to warrant development of beds. This is no longer a priority.

Critical Improvement Action 2: Increase the use of technology to support people to live independently and manage the risks associated with vulnerable people living at home

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review the existing telecare policy and, if appropriate, remodel the existing safe at home service we offer to ensure it can meet the changing demands and needs of the people that require support	Jan-15	●	Not on Target	A review of the telecare processes has been completed. Proposals to address the findings of the review are currently being drafted. Revised delivery date - April 2015
M02 - Utilising the Intermediate Care Fund, pilot the use of stand alone telecare to support more people to remain independent	Mar-15	●	On Target	

Critical Improvement Action 3: Expand the opportunities for more people to access Direct Payments

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Evaluate the effectiveness of the managed account pilot undertaken in 2013/14	Jun-14	●	Complete	
M01(i) - Update Direct Payment Policy in relation to managed accounts	Oct-14	●	Complete	
M01(ii) - Implement revised Direct Payment Policy	Jan-15	●	On Target	
M02 - Implement a system to routinely obtain and evaluate service user opinion on the benefits and barriers of using Direct Payments	Oct-14	●	Complete	

Critical Improvement Action 4: Increase the supply of specialist community based housing accommodation and support to enable people to remain in their own homes

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Housing Provider to commission a new purpose built extra care home in Talbot Green	(Oct-15) Revised Mar-16	●	On Target	
M02 - Work with housing partners to develop an accommodation strategy that meets demand and is financially sustainable	Mar-15	●	Not on Target	Work has been delayed to ensure that the wider requirements of the new Social Services and Wellbeing Act are fully considered and incorporated in the Accommodation Strategy. Revised target date June 2015
M03 - Work with Housing Provider to pilot new model of community based outreach housing related support to older people	Jan-15	●	Complete	

Critical Improvement Action 5: Make best use of our available resources to meet the needs of a growing population and future commissioning intent in line with the new Social Services and Wellbeing Act

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete review of in-house provider services to assess value for money and the future opportunities for service delivery	Jan-15	●	Not on Target	The review has been extended to incorporate the wider requirements of the new Social Services and Wellbeing Act. Revised target date June 2015
M02 - Assess the on-going sustainability of operating current levels of eligibility for adult social care against a background of increasing demographics, reducing resources and the pending changes of the Act	Oct-14	●	Complete	
M03 - Implement remodelling of community day centre provision in line with the Council's 2014/15 Budget Strategy	Jun-14	●	Complete	

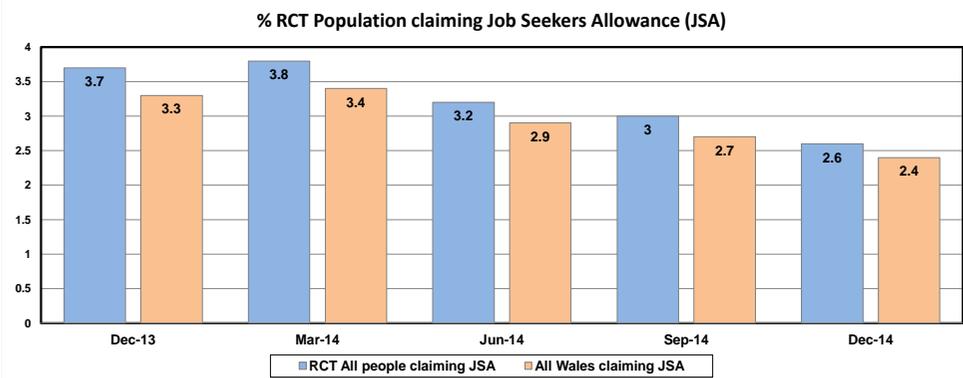
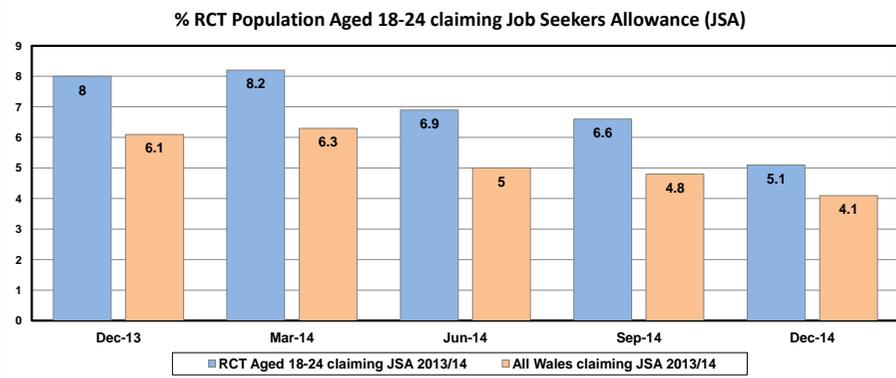
Critical Improvement Action 6: Shift more of our investment from traditional services to services that promote independence and support communities to find solutions for themselves

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Renew our current 2011 / 2015 Commissioning Strategy	Jan-15	●	Complete	Draft multi agency commissioning strategy has been completed and is currently subject to consultation with partners through joint processes. It is anticipated that this process will be completed in April 2015
M02 - Utilising the Intermediate Care Fund, involve our communities and the third sector in building capacity and confidence to provide services at a local level: M02(i) - Work with the Third Sector representatives to appoint, on a pilot basis, local community coordinators to help people take advantage of opportunities within the community	Jun-14	●	Complete	
M02(ii) - Work with the Third Sector representatives to pilot use of local community capacity fund to enable Third Sector providers to respond to unmet need	Aug-14	●	Complete	
M02(iii) - Work with the Third Sector representatives to facilitate workshops to explore current community based capacity	Sep-14	●	Complete	
M03 - Ensure that information, advice and assistance is available at the right time in the right way so that people can make informed choices about their future: M03(i) - Update the Cwm Taf Safeguarding Website for vulnerable adults	Feb-15	●	Not on Target	The content of the website has been updated but is not yet available to residents. We are currently working to change the website hosting arrangements that has meant its availability to residents has been delayed. Revised implementation date – April 2015
M03(ii) - Ensure that all Adults entering Social Care are referred to the Welfare Rights Service	Jul-14	●	Complete	

Critical Improvement Action 7: Ensure people's needs are assessed in a timely manner and the care provided is appropriate

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with the Cwm Taf University Health Board and Merthyr Tydfil to commence implementation of new integrated assessment guidance for older people	Jul-14	●	Complete	
M02 - Complete redesign of the Adaptation and Community Equipment (ACE) Team to reduce the time people wait for an assessment for aids and equipment: M02(i) - Agree new ACE Team service model	Jul-14	●	Complete	
M02(ii) - Implement new model	Oct-14	●	Complete	
M03 - Redesign the operating practices and procedures of the Sensory Team to ensure a more timely response to individuals' needs: M03(i) - Review current working practices and procedures & identify changes for improvement	Oct-14	●	Complete	
M03(ii) - Implement new model	Jan-15	●	Not on Target	Following the review of practices and procedures in the Sensory Team, we are continuing to work towards implementing the new model. We are developing clearer service delivery and review processes as well as improved data capture arrangements through SWIFT. Revised implementation date - April 2015

**Wales Programme for Improvement
Improving our Communities**

What we aim to achieve:																																					
Supporting the Social and Physical Regeneration of Rhondda Cynon Taf by providing people with opportunities to improve their employability and financial capability. We also need to focus on places - providing sustainable and vibrant communities that promote our area as an attractive place to live, and to create the right environment that will encourage business investment to benefit the local economy and support local business																																					
Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?																																					
Risk Description:	Outcome Reference:																																				
If the Council does not continue to monitor the impacts of the Welfare Reform changes on its citizens there may be an unforeseen (and significant) increase in demand for support from Council services.	1/2																																				
If externally funded projects are not planned, procured and managed effectively by the Council and its partners, then delivery could be severely compromised and the benefits lost.	6																																				
If appropriate housing stock is not available then the ability to house citizens who are either homeless and/or are vulnerable to homelessness may be compromised.	3																																				
If the anticipated reductions in grant funding used to deliver training and employment programmes are not properly planned for then the continued delivery of projects beyond the current financial year could be compromised.	5																																				
How will we know if we are making a difference:																																					
 <p>% RCT Population claiming Job Seekers Allowance (JSA)</p> <table border="1"> <thead> <tr> <th>Month</th> <th>RCT All people claiming JSA</th> <th>All Wales claiming JSA</th> </tr> </thead> <tbody> <tr> <td>Dec-13</td> <td>3.7</td> <td>3.3</td> </tr> <tr> <td>Mar-14</td> <td>3.8</td> <td>3.4</td> </tr> <tr> <td>Jun-14</td> <td>3.2</td> <td>2.9</td> </tr> <tr> <td>Sep-14</td> <td>3.0</td> <td>2.7</td> </tr> <tr> <td>Dec-14</td> <td>2.6</td> <td>2.4</td> </tr> </tbody> </table>	Month	RCT All people claiming JSA	All Wales claiming JSA	Dec-13	3.7	3.3	Mar-14	3.8	3.4	Jun-14	3.2	2.9	Sep-14	3.0	2.7	Dec-14	2.6	2.4	 <p>% RCT Population Aged 18-24 claiming Job Seekers Allowance (JSA)</p> <table border="1"> <thead> <tr> <th>Month</th> <th>RCT Aged 18-24 claiming JSA 2013/14</th> <th>All Wales claiming JSA 2013/14</th> </tr> </thead> <tbody> <tr> <td>Dec-13</td> <td>8.0</td> <td>6.1</td> </tr> <tr> <td>Mar-14</td> <td>8.2</td> <td>6.3</td> </tr> <tr> <td>Jun-14</td> <td>6.9</td> <td>5.0</td> </tr> <tr> <td>Sep-14</td> <td>6.6</td> <td>4.8</td> </tr> <tr> <td>Dec-14</td> <td>5.1</td> <td>4.1</td> </tr> </tbody> </table>	Month	RCT Aged 18-24 claiming JSA 2013/14	All Wales claiming JSA 2013/14	Dec-13	8.0	6.1	Mar-14	8.2	6.3	Jun-14	6.9	5.0	Sep-14	6.6	4.8	Dec-14	5.1	4.1
Month	RCT All people claiming JSA	All Wales claiming JSA																																			
Dec-13	3.7	3.3																																			
Mar-14	3.8	3.4																																			
Jun-14	3.2	2.9																																			
Sep-14	3.0	2.7																																			
Dec-14	2.6	2.4																																			
Month	RCT Aged 18-24 claiming JSA 2013/14	All Wales claiming JSA 2013/14																																			
Dec-13	8.0	6.1																																			
Mar-14	8.2	6.3																																			
Jun-14	6.9	5.0																																			
Sep-14	6.6	4.8																																			
Dec-14	5.1	4.1																																			
<p>Story behind the data: The above graphs provide an overarching picture of employment levels within Rhondda Cynon Taf, a key indicator of economic activity. Although the influence of the regional, national and global economy is very significant, within the regeneration priority we have continued to contribute to improving the opportunities for economic activity locally. We provide employment opportunities for young people through our apprenticeship scheme, traineeship schemes and provision of Jobs Growth Wales placements. All of these initiatives provide young people with valuable work experience, enhancing their skills and employability for the future, as well as a number leading directly to permanent employment. Our work with working age adults through Communities First clusters and the job opportunities created through grant funded support to business and community benefit contacts provide much needed opportunities for those wanting to work.</p>																																					

Neil Elliott (Service Director - Direct Services, Business and Housing) & Jane Cook (Director - Regeneration & Planning) - December 2014

Key Priority: Improving our Communities**Lead Officer: Neil Elliott (Service Director - Direct Services, Business and Housing)****Outcome 1: Increase opportunities for working age adults to enter employment, education and training**

Measures									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - No.of apprentices recruited via the Council's Apprenticeship Scheme (Local)	11				13	N/A	17	●	Annual data. 17 new apprentices recruited in September 2014.
Me02 - No.of young people recruited onto the Summer Employability Programme as part of the Care2Work Programme (per year) (New) (Local)	22				5	N/A	11	●	
Me03 - % of young people completing the Council's "Step in the Right Direction" traineeship scheme securing employment or entering further education or training (New) (Local)	100				75	N/A	N/A		To be reported in Qtr 4
Me04 - No. of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme (Local)	3				N/A	N/A	N/A		To be reported in Qtr 4
Me05 - No. of people entering work following support from work / enterprise clubs (Local)	288				288	N/A	N/A		To be reported in Qtr 4
Me06 - No. of accredited qualifications gained by people attending community learning programmes (Local)	1,465				1,465	N/A	N/A		To be reported in Qtr 4
Me07 - No.of Job Growth Wales placements made available (New) (Local)	14				N/A	N/A	9		For information only
Me08 - % people completing Job Growth Wales placement (or planned leavers) (New) (Local)	100				N/A	N/A	N/A		To be reported in Qtr 4

Population & Contextual Measures	2013/14	2014/15
PMe01 - Employment rate of those aged 16 to 64 years old	73.7 ⁴	75.7 ²

Footnote:² Individuals who are economically active (Oct-13 to Sep-14) (Nomis)⁴ Individuals who are economically active (Oct-13 to Sep-14) (Nomis)**Critical Improvement Action 1: Increase community based opportunities to support skills development and improve employment opportunities**

Title	Delivery Date	RAG	Overall Status	Comment
M01 (i) - Agree annual work club programme per Communities First cluster to help people gain employment	May-14	●	Complete	
M01 (ii) - Work with Marketing Team to develop campaign to publicise weekly work club sessions	Jul-14	●	Complete	
M02 (i) - Work with Partners to develop Communities First based learning and skills development programme activity for the year ahead	May-14	●	Complete	
M02 (ii) - Develop promotional material to publicise agreed programme of activity	Jul-14	●	Complete	
M03 - Work with Communities First Clusters and Job Centre Plus to deliver an annual jobs fair event	Oct-14	●	Complete	
M04 - Building on the volunteering opportunities created in 2013/14, continue to support volunteers through the Communities First programme to gain the skills and confidence to increase their employability options	Mar-15	●	On Target	
M05 - Produce 6-monthly updates for the Corporate Services Scrutiny Committee on the community based skills and employability work undertaken during the year	Oct-14 & Apr-15 Revised Dec-14	●	Not on Target	Production of report delayed due to the need to prioritise attention on regional European funding programmes. Annual report to be presented to Scrutiny Committee in April 2015.

Critical Improvement Action 2: Improve the opportunities for more young people to secure better future job outcomes and reach their potential

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to deliver the Council's apprenticeship programme to provide career development for individuals and meet the workforce planning needs of service areas:				
M01 (i) - Undertake annual recruitment to corporate apprenticeship programme for 2014 scheme cohort	Aug-14	●	Complete	
M01 (ii) - Enrol all apprentices onto an appropriate qualification framework to develop their skills and to meet service needs	Sep-14	●	Complete	
M01 (iii) - Design and deliver job search work shops and training, to support apprentices (from the first cohort of appointments) at the end of their contract in September 2014 to secure sustainable employment	Jun-14	●	Complete	
M02 - Continue to deliver the Council's Vision Products traineeship programme for young people with a learning disability:				
M02 (i) - In partnership with local schools undertake annual recruitment exercise, to the Vision Products traineeship scheme	Jun-14	●	Complete	
M02 (ii) - Agree individual work placements and support plans with trainees	Jul-14	●	Complete	
M03 - With Elite Supported Employment Agency, agree post traineeship support plan for each individual	Mar-15	●	On Target	
M04 - Provide job ready unemployed young people with real work based employment through the "Jobs Growth Wales" programme	Mar-15	●	On Target	
M04 (i) - Recruit 5 young people through the "Jobs Growth Wales" programme	May-14	●	Complete	
M04 (ii) - Secure additional "Jobs Growth Wales" funding from Welsh Government to provide work placement opportunities	Mar-15	●	Complete	
M05 (i) - Building on the pilot in 2013/14, roll out delivery of the Council's "Careers and the working world" programme to secondary schools across Rhondda Cynon Taf	Sep-14	●	Complete	
M05 (ii) - Engage local and national companies to provide industry presentations and visits as part of the above programme	Mar-15	●	Complete	

Critical Improvement Action 3: Review and reconfigure specialist Learning Disability employment and training programmes to ensure more sustainable job outcomes are achieved for service users

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish baseline performance of existing service provision	Oct-14	●	Complete	
M02 - Evaluate existing service provision against each other and against other models in place across Wales	Oct-14	●	Complete	
M03 - Develop new model and consult with service users	Dec-14	●	Not on Target	Development work on a new model has been re-aligned with the development of Regional European programmes to maximise opportunities for funding from the new programme. Implementation of the scheme will be included as an action for implementation in 2015/16
M04 - Implement reconfigured service provision, subject to appropriate approval	Mar-15	●	Not on Target	This action is dependent on the development of the above and will be carried forward to 2015/16
M05 - Evaluate performance of the new service provision through contract management framework	Mar-16	●	On Target	

Critical Improvement Action 4: Improve the opportunities children in care and care leavers have to develop their skills, knowledge and experience in order to improve their long-term employment prospects

Title	Delivery Date	RAG	Overall Status	Comment
M01 - As part of the Council's "Care2Work" programme, deliver an educational summer employability programme to provide development opportunities during the school holidays	Sep-14	●	Complete	
M02 - Recruit six young people onto the Council's "Step in the Right Direction" traineeship programme (3 in May 2014 and 3 in October 2014) and provide a structured 4 week induction programme	Oct-14	●	Complete	
M03 - Agree individual learning plan for each trainee, to include training and workplace opportunities, as part of a structured programme of support	Dec-14	●	Complete	

Key Priority: Improving our Communities**Lead Officer: Neil Elliott (Service Director - Direct Services, Business and Housing)****Outcome 2: People better understand the financial choices that are available to them through the increased delivery of advice and information and improved financial capability at earlier stages in their lives**

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - No. of people supported through Council funded welfare rights advice services (Local)	2,598*				2,598*	N/A	N/A		To be reported in Qtr 4
Me02 - Amount of income maximised for people supported by Council funded welfare rights services (Local)	£1.326M*				N/A	N/A	N/A		For information only. To be reported in Qtr 4
Me03 - % of Communities First programme participants with improved financial capability (Local)	49				49	N/A	N/A		To be reported in Qtr 4

Footnote:

* This data has been updated since publication of the Corporate Plan and the Qtr 1 Performance Report for 2014/15 following receipt of the annual report from the data provider i.e. the Citizen's Advice Bureau (CAB)

Critical Improvement Action 1: To ensure that Council commissioned and directly provided welfare rights and money information and advice services are effectively coordinated and delivered to meet the needs of service users across the County Borough

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete strategic review of existing information and advice services that commenced in 2013/14	Oct-14	●	Complete	The review has been extended to incorporate the wider implications of the new Social Services and Wellbeing Act. Revised target date March 2015
M02 - Prepare report with recommendations for consideration by Cabinet	Dec-14	●	Not on Target	This action is dependent on the development of the above and will be carried forward to 2015/16

Critical Improvement Action 2: To ensure that people needing help are supported to maximise their income and improve their ability to financially support themselves

Title	Delivery Date	RAG	Overall Status	Comment
M01 (i) - Work with the RCT Citizens Advice Bureau, to agree programme of outreach advice services within Communities First Cluster areas	May-14	●	Complete	
M01 (ii) - Work with Marketing Team to develop campaign to publicise the agreed programme of activity	Jul-14	●	Complete	
M02 - Renew Service Level Agreement with Age Concern Morgannwg to provide dedicated welfare benefits advice services to older people across the County Borough	Jul-14	●	Complete	
M03 (i) - Implement new protocol to ensure that all adults accessing social care services receive access to welfare rights information, advice and support	Oct-14	●	Complete	
M03 (ii) - Implement new protocol to ensure that all care leavers supported through the after care team receive access to welfare rights information, advice and support	Jan-15	●	On Target	
M03 (iii) - Evaluate the impact of the new protocol on the target groups and report to Scrutiny Committee for consideration	Jul-15	●	On Target	

Critical Improvement Action 3: To focus and coordinate efforts in tackling financial exclusion and promoting financial capability across the County Borough

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a multi-agency strategic group to oversee and drive forward progress in this area	Jul-14 Revised Oct-14	●	Not on Target	Whilst officers continue to work with partner agencies to progress individual work streams, convening of a strategic multi-agency group has been delayed. Discussions are on-going with DWP officials to establish a joint group that will support introduction of universal credit. First meeting will be convened in quarter 4
M02 - Establish a framework to reassess the ongoing impact of the welfare reforms on Rhondda Cynon Taf, thereby ensuring targeted delivery of interventions on those most affected by the changes	Oct-14 Revised Dec-14	●	Complete	Framework expanded to incorporate the wider tackling poverty agenda. Initial needs analysis completed and will be updated annually
M03 - Prepare a financial inclusion strategy and action plan for consideration by Cabinet	Dec-14 Revised Mar-15	●	On Target	
M04 (i) - Work with partners to develop Communities First based financial capability programme activity for the year ahead	May-14	●	Complete	
M04 (ii) - Develop promotional material to publicise agreed programme of activity	Jul-14	●	Complete	

Key Priority: Improving our Communities**Lead Officer: Neil Elliott (Service Director - Direct Services, Business and Housing)****Outcome 3: Reduce homelessness and provide services that meet the housing needs of individuals and families**

Title	Measure								Comment
	2013/14	2013/14 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)	93.7	1	5	62.6	88.0	88.0	95.4	●	Current performance has exceeded 2014/15 target, and has improved since 2013/14. The 2014/15 target was set below the 2013/14 top quartile to reflect the volatility of this measure. However, if this level of performance continues into Qtr 4, it will remain within the top quartile when compared to the 2013/14 all Wales data
Me02 - Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Local)	2.00				15.00	15.00	5.50	●	These local performance measures have previously been compared to available all Wales data (albeit they are not statutory indicators). Following a recent data review it has been identified that the Rhondda Cynon Taf local definition is not directly comparable across Wales. As a result, all Wales comparisons have been removed for the purposes of this report
Me03 - Average number of days that all homeless households spent in Bed & Breakfast accommodation (Local)	42.75				50.00	50.00	27.05	●	
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	92.48				95.00	95.00	85.37	●	

Critical Improvement Action 1: To maximise the use of housing supply including social housing, temporary accommodation and private rented accommodation to meet the increasing housing needs of homeless people

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Housing Provider to redevelop the former Martins Close site to provide 24 hour supported accommodation for single homeless adults	Mar-15	●	Not on Target	Scheme currently on hold pending approval of Social Housing Grant by Welsh Government. Implementation of the scheme will be included as an action for implementation in 2015/16
M02 - Explore new and innovative models to increase access to the private rented sector:	Oct-14	●	Complete	
M02 (i) - Identify service models for development				
M02 (ii) - Commission new service models	Mar-15	●	On Target	
M02 (iii) - Evaluate performance of new service models through contract management framework	Mar-16	●	On Target	
M03 - Building on pilots delivered in 2013/14, reconfigure social letting agency scheme to create new temporary accommodation models that meets identified need	Dec-14	●	Complete	
M04 - Work with Housing Provider to redevelop property at the Grange to provide 24 hour supported emergency accommodation for single homeless young people	Mar-15	●	On Target	Refurbishment work ongoing and on schedule to open in Summer 2015.
M05 - Work with Support Providers to increase the number of supported accommodation units for young people, through the remodelling of the existing Old Bakery and Ty Rhondda Schemes	Mar-15	●	On Target	As previous comment
M06 - Work with Support Provider to convert an empty property to provide shared supported accommodation for vulnerable young women as part of a move on pathway from the Grange development	Mar-15	●	On Target	

Key Priority: Improving our Communities

Lead Officer: Jane Cook (Director - Regeneration & Planning)

Outcome 4: Sustainable town centres which contribute to the economy of the Borough

Title	Measure								Comment
	2013/14	2013/14 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - No.of property enhancements completed in Aberdare and Pontypridd (Local)	33				36	N/A	33		Performance against target is best evaluated at year end. Target originally set on the presumption that the Local Investment Fund (LIF) programme would end in 2014. LIF has now been extended to June 2015

Population & Contextual Measures	Actual Data	
	2013/14	2014/15
PMe01 - % of vacant retail premises in the town centres	Porth 15%; M Ash 20%; Ferndale 9%; Llantrisant 3%; Pontypridd 9%; Tonypanydy 15%; Treorchy 4%; Aberdare 10%	Annual data reported Q4

Critical Improvement Action 1: Restore Pontypridd Lido to create a regional visitor attraction to contribute to the economic growth of the Pontypridd settlement area

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Substantially complete main restoration works in readiness for fit out works	Mar-15	●	On target	
M02 - Complete design of dry play facility	Sep-14	●	complete	
M03 - Complete state of the art/flagship dry play facility	Apr-15	●	On target	

Critical Improvement Action 2: Subject to the Welsh Government's Vibrant and Viable Places Funding, deliver a programme of property improvements to contribute to the economic growth of the Pontypridd settlement area

Title	Delivery Date	RAG	Overall Status	Comment
M01 - In collaboration with housing providers identify opportunities for residential development within existing town centre properties.(VVP dependent)	Sep-14	●	Complete	
M02 - In collaboration with commercial property owners and occupiers, identify opportunities for property improvement schemes (VVP dependent)	Sep-14	●	Complete	
M03 - Deliver the Townscape Enhancement Programme to facilitate the development and improvement of town centre properties for commercial uses	Mar-15	●	On Target	
Present case studies from this VVP programme, as part of the quarterly reporting of this Regeneration Plan	Mar-15	●	On Target	

Critical Improvement Action 3: Support the renovation of existing Town Centre buildings by adopting Supplementary Planning Guidance

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Report final draft shop front Supplementary Planning Guidance to Cabinet	Sep-14 Revised Oct-14	●	Complete	
M02 - Adopt shop front Supplementary Planning Guidance subject to Cabinet approval	Oct-14	●	Complete	
M03 - Report draft flats Supplementary Planning Guidance to Cabinet	Sep-14 Revised Mar-15	●	Complete	
M04 - Consult with public on draft flats Supplementary Planning Guidance	Oct-14 Revised Mar-15	●	On Target	
M05 - Report consultation responses on final draft flats Supplementary Planning Guidance to Cabinet	Feb-15 Revised 2015-16	●	On Target	
M06 - Adopt flats Supplementary Planning Guidance subject to Cabinet approval	Mar-15 Revised 2015-16	●	On Target	

Critical Improvement Action 4: Develop 'Business Improvement District' to contribute to the economic growth of the Pontypridd settlement area

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete stakeholder engagement	Sep-14	●	Complete	
M02 - Develop BID business plan with stakeholders	Mar-15	●	On Target	

Critical Improvement Action 5: Deliver improvements to Aberdare town centre

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Deliver the Townscape Enhancement Programme and Townscape Heritage Initiative to facilitate the development and improvement of town centre properties for commercial and residential uses	Mar-15	●	On Target	

Critical Improvement Action 6: Explore funding opportunities under the current programme (via the Welsh European Funding Office - WEFO) for the regeneration of Mountain Ash and Treorchy Town Centres

Title	Delivery Date	RAG	Overall Status	Comment
M01 - If invited by WEFO, submit business cases. Further actions to be incorporated into the action plan following notification from WEFO of the way forward	Mar-15			No invitation received from WEFO to submit business cases.

Key Priority: Improving our Communities

Lead Officer: Jane Cook (Director - Regeneration & Planning)

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - No. of jobs created through grant support programmes direct to businesses (funded by the Council and / or Welsh Government - excluding jobs created through the Pontypridd and Aberdare regeneration projects) (YTD)	86				40	N/A	97	●	Performance is set against an annual target which has already been exceeded this quarter
Me02 - No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government) - excluding businesses supported through the Pontypridd and Aberdare regeneration projects) (YTD)	108				40	N/A	70.0	●	
Me03 - No. of people employed as a result of Community Benefits into major authority contracts	43				30	N/A	N/A		Annual data reported in Q4
Me04 - % creditor payments to local businesses using postcodes CF,SA,NP	70.72				70.00	70.00	68.2	●	
Me05 - No. of suppliers attending local development workshops	369				350	N/A	403		
Me06 - % of bids/tenders submitted by local businesses (New)	81.00				70.00	70.00	77.31	●	

Population & Contextual Measures	Actual Data	
	2013/14	2014/15
PMe01 - Stock of VAT registered enterprises in the Borough	5,030	5,210
PMe02 - The rate of VAT registered enterprise births (start ups) of small and medium sized enterprises	10% (505)	15% (785)
PMe03 - The rate of VAT registered enterprise deaths (closures) of small and medium sized enterprises	11% (555)	9% (480)
PMe04 - Amount of floor space permitted and/or developed in major commercial developments in Rhondda Cynon Taf	53,854	Annual data reported Q4

Critical Improvement Action 1: Help business to develop on Treforest Industrial Estate to support the development of Rhondda Cynon Taf as a location for investment and business growth by introducing an innovative planning system

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Consider options for Local Development Order (LDO) ¹ and decide with partners whether to proceed	Dec-14	●	Complete	

Critical Improvement Action 2: Implement the Community Infrastructure Levy to support the development of Rhondda Cynon Taf as a location for investment and business growth

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Adopt Community Infrastructure Levy ² by December 2014.	Dec-14	●	Complete	

Footnotes:

¹ Local development orders simplify the planning process and help to stimulate economic development

² Community Infrastructure Levy (CIL) is a new Levy that local authorities can choose to charge to new developments in their area. The finance generated from the CIL will be used to fund the provision of new or improved infrastructure that will support new development in the region

Critical Improvement Action 3: Provide business support to develop Rhondda Cynon Taf as a location for investment and business growth

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Deliver a more flexible, targeted grant support package via the Council's Capital Programme to support new and existing SME's	Mar-15	●	On Target	
M02 - Develop and maintain ongoing relationships with supported businesses, through the newly developed Customer Relationship Management (CRM) system, to help aid sustainability and improve survival rates	Mar-15	●	On Target	

Critical Improvement Action 4: Facilitating redevelopment of Lady Windsor Colliery site for house building to support the development of Rhondda Cynon Taf as a location for investment and business growth

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Agree and develop business case for Welsh Government approval	Sep-14	●	Complete	

Critical Improvement Action 5: Working regionally to identify key groups of growth businesses (clusters), locally support and develop these clusters of businesses to develop Rhondda Cynon Taf as a location for investment and business growth

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify key business clusters* which will support growth in Rhondda Cynon Taf and across South East Wales (*cluster is a grouping of businesses with similar or related activities) ³	Sep-14	●	Complete	
M02 - Report business cluster work to Cabinet	Oct-14	●	Complete	
M03 - Implement a range of measures to support cluster development	Dec-14	●	Not on Target	Business survey re-distributed to increase representative sample of businesses. Revised delivery date Apr-15

Footnote:

³ Through regional collaboration it is planned to bring together / support groups of similar businesses to maximise economic benefit

Critical Improvement Action 6: Provide support to development proposals to maximise opportunities for employment, local contracts and housing

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Prepare new Supplementary Planning Guidance to secure local employment and training opportunities from local developments and report to Cabinet	Dec-14	●	Complete	

Critical Improvement Action 7: Enhance procurement processes to support economic growth and the delivery of community benefits

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Roll out the use of Sustainability Risk Assessments within sourcing strategies across all Council directorates	Mar-15	●	On Target	
M02 - Promote the use of the Community Benefits approach to other Stakeholders (suppliers, contractors, partner organisations) to maximise community benefits opportunities in RCT	Ongoing	●	On Target	
M03 - Develop mechanisms to collate and report all of the wider benefits resulting from Community benefits schemes	Mar-15	●	On Target	
M04 - Review the way lower value contracts are advertised to encourage SMEs to do business with the Council	Mar-15	●	On Target	

Critical Improvement Action 8: Work with partners to develop business support programmes for funding through the new EU programme

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop a collaborative project which delivers grant support to small and medium sized enterprises across South East Wales, and report to Cabinet for approval	Dec-14	●	Target Missed	Discussions ongoing with WEFO. Awaiting outcome of Welsh Government commissioned Regeneris report before determining next steps
M02 - Develop a collaborative project which delivers support to social enterprises across South East Wales, and report to Cabinet for approval	Dec-14	●	Target Missed	Projects are being considered and developed across the Council, but the European Commission approved the overall programme in November 2014. More detailed project development can now proceed. Revised delivery date Jul-15

Key Priority: Improving our Communities

Lead Officer: Jane Cook (Director - Regeneration & Planning)

Outcome 6: European funding can support the Council's priority for economic growth, through significant potential funding streams

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
The measurement for this area of the plan is addressed via the critical improvement actions detailed below rather than specific measures / performance indicators									

Critical Improvement Action 1: Support corporate working group to oversee European Funding work in RCT

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop draft project proposals	Dec-14	●	Target Missed	Projects are being considered and developed across the Council, but the European Commission approved the overall programme in November 2014. More detailed project development can now proceed. Revised delivery date Jul-15
M02 - Provide guidance on emerging and approved programmes	Mar-15	●	On Target	
M03 - Develop specific project proposals for discussion with WEFO	Mar-15	●	Not On Target	Due to the delays in the new European Programme (see M01), it is necessary to revise this target to August 2015
M04 - Work corporately to develop sound project management arrangements for delivery of European Projects	Dec-14	●	Complete	

Critical Improvement Action 2: Work collaboratively with SE Wales region Local Authorities to develop a regional approach to European funding, reporting into SEWDER*

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop RCT elements of draft package of collaborative project proposals	Dec-14	●	Target Missed	Projects are being considered and developed across the Council, but the European Commission approved the overall programme in November 2014. More detailed project development can now proceed. Revised delivery date Jul-15
M02 - Co-ordinate sub regional approach to accessing opportunities from new programmes	Mar-15	●	On Target	
M03 - Develop a number of project proposals for discussion with WEFO	Mar-15	●	Not On Target	Due to the delays in the new European Programme (see M01), it is necessary to revise this target to August 2015

*SEWDER, or the South East Wales Directors of Environment and Regeneration, is a group comprising of the lead officers from 10 local authorities in Wales, and reports to the South East Wales Chief Executives and Managing Directors Group and the Welsh Local Government Association South East Wales Regional Partnership Board. SEWDER have developed a Regional Strategic Framework endorsed by the Leaders of all ten unitary authorities which identifies the key strategic priorities to ensure growth and prosperity for the region

**Wales Programme for Improvement
Keeping Rhondda Cynon Taf clean and 'green'**

What we aim to achieve:

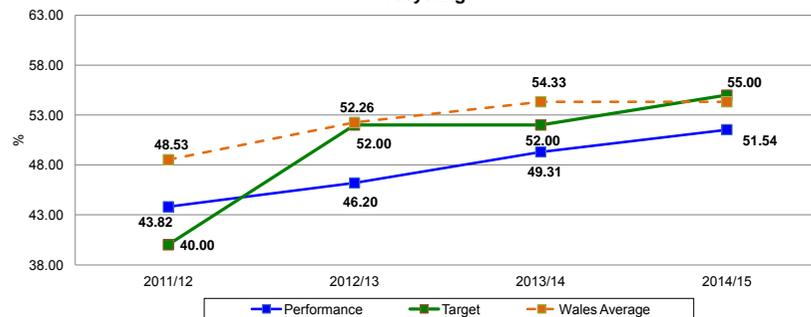
Dealing with our waste sustainably continues to be a high priority and in addition to continuing to increase our recycling rates, we are also working to minimise the level of waste produced by promoting reuse schemes and investigating alternatives to landfill for disposal of waste which cannot be recycled. We continue to work to deliver cleaner streets, both by education and awareness campaigns and strict enforcement of littering, graffiti, fly tipping and fly posting. Maintaining our highways and keeping traffic moving is a high priority for residents and we will target continued investment in our highways infrastructure and tackle problem parking through the introduction and appropriate enforcement of traffic regulations.

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

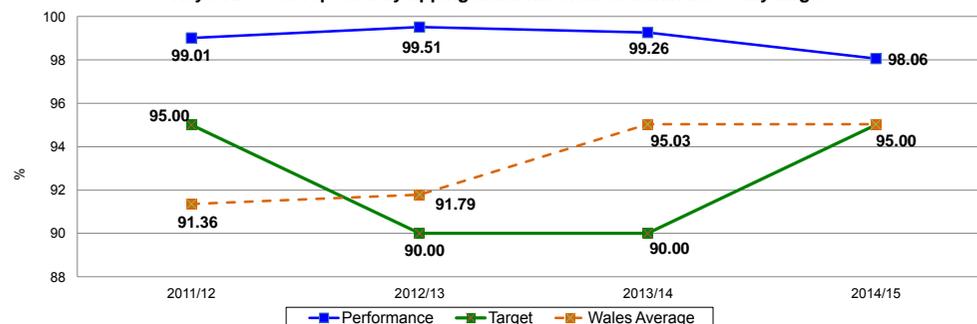
Risk Description:	Outcome Reference:
If the specific root causes of areas where recycling is known to be low are not identified and addressed then the amount of waste sent to landfill will not necessarily reduce resulting in financial penalties from the Welsh Government.	2
In light of the current budget reductions across the public sector, capital and revenue funding required for the Council's Highways infrastructure may reduce which could impair the Council's ability to maintain and improve the existing infrastructure.	5

How will we know if we are making a difference:

Key PI 1 - % of municipal waste collected and prepared for reuse and/or recycling



Key PI 2 - % of reported fly tipping incidents cleared within the 5 day target



Story behind the data: Key PI 1 - The graph shows performance has improved since 2013/14 from 49.31% to 51.54%*. Performance since October 2013 has been adversely affected by waste processing issues with one of our suppliers, and our target of 55.00% for 2014/15 is challenging. Currently we are also performing under the 2013/14 Wales Average of 54.33%, but have slightly improved on our year end figure.

Despite this, in the current year the amount of food waste recycled has increased by 542* tonnes compared to same period last year.

We are looking at alternative means of processing black bag waste which, once implemented, will have a positive impact on the amount recycled. The new Council policy on side waste will also encourage recycling.

*Provisional Data

Story behind the data: Key PI 2 – To date, there have been 2,738 reports of fly tipping, of which 2,685 were removed within 5 working days. The average time taken to remove these fly tipping incidents was 0.61 days. In comparison, 2,578 fly tipping incidents were recorded last year with 2,554 removed within 5 days taking an average of 0.31 days

Nigel Wheeler - Director of Highways and Streetcare Services - December 2014

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Lead Officer: Nigel Wheeler (Director of Highways and Streetcare Services)

Outcome 1: Deliver Clean Streets

Title	Measures								Comment
	2013/14	2013/14 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - The cleanliness index (Local)	74.9	1	6	73.2	72.2	N/A	N/A		
Me02 - % of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness (Statutory)	99.7	1	2	96.8	95.8	95.8	99.7	●	Qtr 3 performance has exceeded 2014/15 target and is currently within the top quartile of the 2013/14 all Wales data.
Me03 - % of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness (LEAMS) (Local)	96.8				95.0	N/A	97.6	●	
Me04 - % of streets returned to Grade A standard within 1 working day (Local)	91.18				85.00	80.00	90.00	●	
Me05 - % of reported abusive graffiti removed within 1 day (Local)	97				95	95	100	●	
Me06 - % of all reported graffiti removed within 5 days (Local)	98				95	95	100	●	
Me07 - Average number of working days taken to remove fly tipping (Local)	0.47				<5	<5	0.61	●	
Me08 - % of reported fly tipping incidents on relevant land cleared within 5 working days (Statutory)	99.26	1	2	95.03	95.00	95.00	98.06	●	<i>This performance indicator has also been shown graphically at the front of the plan</i> Current performance is exceeding target and if this continues into Qtr 4, performance would be above the Wales average for 2013/14
Me09 - % of reported fly tipping incidents which lead to enforcement activity (Local)	11.80	2	8	30.13	15.00	15.00	18.41	●	Current performance is exceeding target and if performance continues at this level, it would remain below the 2013/14 all Wales average but better than 2013/14 year end performance

Critical Improvement Action 1: To ensure residents see clean streets

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Maintain high cleansing standards in town centres to ensure cleaner streets for residents and visitors	Mar-15	●	On Target	
M02 - Ensure complaints of cleansing problems are returned to a grade A within 1 working day	Mar-15	●	On Target	
M03 - Enforce and tackle hot spot areas where litter, dog fouling and fly tipping complaints have been received	Mar-15	●	On Target	

Critical Improvement Action 2: Work in partnership with communities in relation to enforcement, street cleansing and waste

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Keep Wales Tidy and Communities First to engage with the community and take part in local events and organised litter picks	Mar-15	●	On Target	
M02 - Carry out door knocking exercises in low participation areas where there are hot spots* of litter, dog fouling and fly tipping	Mar-15	●	On Target	

* Throughout the year we will report back on hot spot work

Critical Improvement Action 3: To monitor and respond to complaints and requests from councillors, residents and community partners in a positive and timely manner

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To investigate and provide a response to customer complaints and requests by target date set	Mar-15	●	On Target	
M02 - To investigate and provide a response to councillor complaints and requests by target date set	Mar-15	●	On Target	
M03 - To tackle areas of known environmental problems	Mar-15	●	On Target	

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Lead Officer: Nigel Wheeler (Director of Highways and Streetcare Services)

Outcome 2: To improve recycling rates through targeting areas of low participation and raising awareness with residents

Title	Measure								Comment
	2013/14	2013/14 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - % of municipal waste that is sent to landfill (Statutory)	41.56	3	12	37.72	45.00	45.00	40.46*	●	Current performance is exceeding 2014/15 target and has improved since 2013/14. If this level of performance continues, it would remain below the 2013/14 all Wales average.
Me02 - % of local authority collected municipal waste prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way (Statutory)	49.31	4	21	54.33	55.00	55.00	51.54*	●	<i>This performance indicator has also been shown graphically at the front of the plan.</i> Performance since October 2013 has been adversely affected by waste processing issues with one of our suppliers, and our target of 55.00% for 2014/15 is challenging. Current performance is below the 2014/15 target but has improved since 2013/14. If this level of performance continues, 2014/15 target will not be met and performance will remain in bottom quartile and below the 2013/14 all Wales average
Me03 - % of local authority collected municipal waste diverted from landfill (Local)	58.44				N/A	N/A	59.62*	N/A	For information only
Me04 - No. of visits, presentations, campaigns to discuss enviro-crimes and recycling including school visits (Local)	432				400	N/A	197	N/A	Performance against target is best evaluated at year end. It is anticipated that the annual target will not be met due to a re-prioritisation of staff resources e.g. in managing the roll out of the revised Side Waste Policy.
Me05 - % of residents in Glyncoch taking part in recycling scheme for a) Dry recycling b) Food waste recycling (New) (Local)	N/A				N/A	N/A	N/A	N/A	This will now be reported in Qtr 4 due to a re-prioritisation of staffing resources (as noted in Me04 above)

*Provisional data

Critical Improvement Action 1: Implement Green Glyncoch a zero waste village

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Set up a group of community volunteers in Glyncoch to collect and sort kerbside recycling and raise awareness in the village	Apr-14	●	Complete	
M02 - Undertake door knocking exercises to ensure all residents in Glyncoch are informed of the changes to their collection service	Apr-14	●	Complete	
M03 - Undertake door knocking exercises to ensure all residents are participating in recycling	Mar-15	●	On Target	
M04 - Deliver recycling boxes to residents of Glyncoch who are participating in the recycling scheme	Jul-14	●	Complete	
M05 - Monitor recycling participation and target non participating properties	Mar-15	●	On Target	

Critical Improvement Action 2: To tackle areas of low recycling

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify areas of low recycling participation	Mar-15	●	On Target	
M02 - Undertake door knocking exercises to ensure residents are participating in recycling in identified low participation areas	Mar-15	●	On Target	
M03 - Monitor recycling participation and target non participating properties	Mar-15	●	On Target	

Critical Improvement Action 3: Extend nappy recycling scheme

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Roll out scheme to all residents	Mar-15	●	On Target	
M02 - Monitor and measure the amount of material from the scheme that is now recycled as opposed to being sent to landfill	Mar-15	●	On Target	

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Lead Officer: Nigel Wheeler (Director of Highways and Streetcare Services)

Outcome 3: Develop a residual waste treatment plant with Merthyr Tydfil County Borough Council in line with Welsh Government requirements and to review options to achieve higher levels of recycling through the processes operated by the Service

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Refer to Outcome 2 - Me01: The total percentage of municipal waste that is sent to landfill (Statutory measure).									

Critical Improvement Action 1: Progress with the formalities in securing a preferred contractor

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Produce contract documents and establish short list of potential companies via competitive dialogue stages of the bidding process	Jul-14	●	Complete	
M02 - Evaluate bids, select preferred bidder and award contract	Dec-14	●	Not on Target	Evaluations of the bids is currently ongoing. It is anticipated that this action will be completed early in 2015/16 and will be included in next year's plan.

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Lead Officer: Nigel Wheeler (Director of Highways and Streetcare Services)

Outcome 4: Develop a food waste treatment plant with Merthyr Tydfil and Newport County Borough Councils in line with Welsh Government requirements and to review options to achieve higher levels of recycling through the processes operated by the Service

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Refer to Outcome 2 - Me01: The total percentage of municipal waste that is sent to landfill (Statutory measure)									

Critical Improvement Action 1: Progress the food waste treatment facility to operational commencement

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Manage contract during mobilisation and enabling works	Apr-14	●	Complete	
M02 - Manage contract to end of construction phase	Dec-14	●	Complete	
M03 - Manage contract to end of commissioning phase and start of operations	Jul-15	●	On Target	

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Lead Officer: Nigel Wheeler (Director of Highways and Streetcare Services)

Outcome 5: A well maintained highways infrastructure that will support our Prosperity Priority through contributing to the economic, environmental and social development within the County Borough. The single most important element of our highway network is our extensive carriageway asset. It extends to 1,260km and is the Authority's largest single asset

Title	Measure								Comment
	2013/14	2013/14 All Wales Comparative Data			2014/15			RAG	
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance		
Me01 - % of Principal (A) roads in poor condition (Local)	8.1	4	22	4.4	8.7	N/A	8.0	●	Current performance has exceeded 2014/15 target and has improved since 2013/14. The annual performance result is based on road surveys undertaken (these being completed during the third quarter and represents bottom quartile performance when compared to the 2013/14 all Wales data)
Me02 - % of Non-Principal / Classified (B) roads in poor condition (Local)	8.4	4	19	6.1	8.2	N/A	6.4	●	Current performance has exceeded 2014/15 target and has improved since 2013/14. The annual performance result is based on road surveys undertaken (these being completed during the third quarter and represents bottom quartile performance when compared to the 2013/14 all Wales data)
Me03 - % of Non-Principal/ Classified (C) roads in poor condition (Local)	13.6	2	11	18.9	13.0	N/A	13.3	●	Current performance has not achieved 2014/15 target. However performance has improved since 2013/14. The annual performance result is based on road surveys undertaken (these being completed during the third quarter and represents better than average performance when compared to the 2013/14 all Wales data)
Me04 - % of Principal (A) roads and Non-Principal / classified (B) and (C) roads that are in overall poor condition (Statutory)	9.9	3	15	13.2	10.0	N/A	9.4	●	Current performance has exceeded 2014/15 target and has improved since 2013/14. The annual performance result is based on road surveys undertaken (these being completed during the third quarter and represents better than average performance when compared to the 2013/14 all Wales data)
Me05 - % of maintained streetlights 'in-light' (Local)	95.18				95.00	95.00	96.10	●	
Me06 - The average number of days taken to repair street lamps during the year (Local)	2.74	1	5	4.75	4.00	4.00	3.95	●	Current performance is exceeding target and if this continues into Qtr 4, performance would be better than the all Wales average for 2013/14, albeit not in the top quartile

Critical Improvement Action 1: As part of the Council's Carriageway Investment Programme, continue to improve the Council's highways infrastructure utilising appropriate recycling techniques including energy efficient tarmac and sustainable road surface treatments

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake traditional ¹ and preventative ² treatments on Council highways, and monitor against investment programme - Phase 4 - £30.0M	Mar-15	●	On Target	
M02 - Undertake repairs to footways e.g. replacing uneven footpaths with a new surface, and monitor against investment programme	Mar-15	●	On Target	

Footnotes:

¹ Corrective treatments include reconstruction, strengthening, inlays, overlays and in-situ recycling of existing road construction

² Preventative treatments seal the highway against water ingress and include Surface Dressing, Microasphalt and Asphalt Preservation Systems

Critical Improvement Action 2: As part of the Council's Structure Investment Programme, continue to strengthen and maintain Council structures in order to ensure safety and reduce hazards

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake programmed work on RCT structures and monitor against investment programme- Victoria Bridge, Pontypridd - £1M+	Dec-14	●	Not on Target	Minor delay in completion due to poor weather conditions at the commencement of the work. Revised completion date Jan-15

Critical Improvement Action 3: Street Lighting – continue with the lighting column and cabling replacement programme and improve energy efficiency. Noting that the introduction of energy efficient measures is included within the phase 2 MTFP proposals

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Based on an assessment continue with the programme to replace and upgrade concrete and steel lighting columns	Mar-15	●	On Target	

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Lead Officer: Nigel Wheeler (Director of Highways and Streetcare Services)

Outcome 6: A safe environment for RCT residents through increased protection from flooding and improved road safety awareness and training for residents within our most vulnerable groups

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - No. of homes / businesses where the risk from flooding has been minimised by flood alleviation schemes (New) (Local)	7				375	N/A	N/A	N/A	To be reported in Qtr 4

Critical Improvement Action 1: Provide services related to flood risk to manage flood risk from surface water and watercourses

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete flood risk management plans	Dec-15	●	On Target	
M02 - Complete Nant Cae Dudwg Flood Alleviation Scheme (14 Properties)	Oct-14	●	Complete	
M03 - Complete Nant Gwawr (Phase 1) Flood Alleviation Scheme (232 Properties)	Jan-15	●	On Target	
M04 - Complete Nant Yr Fedw flood Alleviation Scheme (123 properties)	Jan-15	●	Not on Target	Some delays as a result of minor processing issues and poor weather. Revised completion date Feb-15
M05 - Complete Bwlfa Road (Cwmdare) Flood Alleviation Scheme (6 Properties)	Mar-15	●	On Target	

Critical Improvement Action 2: Provide grant funded road safety initiatives with partners to raise awareness and aid in the prevention of accidents

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Kerbcraft and Cycle training with Primary schools (Minimum of 350 pupils to attend Kerbcraft)	Mar-15	●	On Target	
M02 - Megadrive offered to all 6th Form pupils and Pass Plus Cymru delivered to 120 young drivers	Mar-15	●	On Target	
M03 - Mature Drivers Courses for older drivers in partnership with South Wales Police	Mar-15	●	On Target	
M04 - Motorcycle training (as publicised on the Road Safety Wales website) in partnership with South Wales Police	Mar-15	●	On Target	

Critical Improvement Action 3: Continue the delivery of traffic management schemes that contribute to making the use of our roads safer

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continuing works on safer routes in the communities (SRIC) at Rhydfelin and Maerdy	Mar-15	●	On Target	
M02 - Commence work on new crossing and signals on Sardis Road (A4058)	Mar-15	●	On Target	

Critical Improvement Action 4: Implement new Residential Parking arrangements to improve on street parking arrangements*

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Scheme implementation in Pontypridd and Treforest	Mar-15	●	On Target	
M02 - Scheme development in Aberdare	Mar-15	●	On Target	
M03 - Monitor enforcement activity to ensure compliance with the scheme	Mar-16	●	On Target	

* Milestones and delivery dates have been revised since the publication of the 2014/15 Corporate Plan

APPENDIX 3g

**Wales Programme for Improvement
Making best use of our budget**

What we aim to achieve:	
<p>The Council will maintain its long term health via strong and accountable financial and performance leadership underpinned by robust in-year and longer term management reporting. In addition, we will continue to manage our finances very prudently and innovatively, throughout a period of sustained 'real term cuts' in revenue and capital funding, to support, within our means, the delivery of "Delivering Change." To achieve this, we need to continue to focus upon maximising the revenue we generate, become more efficient and effective in how we deliver services as well as provide services with partners, enhance the financial and other management skills of service managers, increase the level of external funding to support quality service delivery and further develop workforce planning and asset management arrangements.</p>	
Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?	
Risk Description:	Outcome Reference:
If the financial settlements from the Welsh Government continue to mean significant reductions in funding year on year then the rate at which the Council will need to implement changes to bridge the budget gap over the medium term will need to be accelerated.	1/2/3/4
If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	5
How will we know if we are making a difference:	
<p>Overall, the work undertaken within the 'Making best use of our budget' priority area during quarter 3 has been positive with the majority of actions progressing as planned and in line with the timescales set out.</p> <p>The overriding focus during the third quarter has been on financial planning and in particular preparations to set out a robust revenue budget strategy for 2015/16; this was in the context of an initial shortfall in funding of approximately £30M for the forthcoming year. The preparatory work included the approval by Cabinet, on the 10th October 2014, to implement a further series of service changes and also approval to go to public consultation on proposals in respect of the Music Service and funding for provision of Nursery Education, plus the general budget consultation process. In addition, work continued to fine-tune forecasted funding levels for the 2015/16 financial year, further to notification of the Final Local Government Settlement on 10th December 2014, along with expenditure requirements for this period.</p> <p>With regard to the 'Workforce' theme, on-going attention was given to supporting the 'staffing' elements associated with the service changes agreed on 10th October 2014 to enable their implementation on or as near to April 2015. In addition, although a revised Sickness Absence Policy was drafted it had not been finalised / approved in line with the intended November 2014 timescale; this action will be carried forward into the fourth quarter to enable engagement with Trade Unions and subject to the outcome of this process, its approval and implementation.</p> <p>In terms of the 'Asset' theme, attention turned to working in partnership with local groups that were successful in applying to operate replacement services from the Municipal Hall (Pontypridd), Cynon Valley Museum (Aberdare) and Llewellyn Street Day Centre (Pentre). Initial feasibility study work was also concluded at three potential sites in the Council's ownership in respect of installing hydro-electricity technology; the outcome of each study was that the schemes would not be financially viable. As a result, alternative locations will be explored as part of the 2015/16 programme of work.</p> <p>Moving onto 'Working in Partnership', progress reporting continued with an up date provided to the Local Service Board (LSB) in respect of the Single Integrated Plan Health Outcome. Work to review the effectiveness of pilot LSB scrutiny arrangements has not progressed as originally intended due to the need to have regard to the forthcoming Welsh Government Future Generations Bill. Therefore, a review of LSB scrutiny arrangements will be considered as part of a wider piece of work in preparation for implementation of the Bill.</p> <p>Lastly, with regard to 'Governance', service user case studies were compiled to help better demonstrate the impact of the Council's work; it is intended that these are used to inform forthcoming scrutiny meetings. Further work is needed with the Central South Consortium to develop an Information Sharing Protocol; at present it is not anticipated that this will be completed by March 2015.</p> <p>Finally, quarter 4 will see the continued focus on the themes within this plan to enable a robust budget strategy to be set and help ensure the Council maximises the impact from the resources at its disposal.</p>	

Chris Lee Group Director - Corporate and Frontline Services - December 2014

Key Priority: Making best use of our budget
Lead Officer: Chris Lee

Outcome 1: A continued focus on stability and sustainability in terms of our finances through an effective financial management framework

Measures									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - Budgetary control performance - Level of year end General Fund balances - (Local)	11.204M (12/13 data)	N/A	N/A	N/A	N/A	N/A	10.282M (13/14 data)		Audited data (amended from Q1 pre-audited figure). Data is reported 1 year in arrears.
Me02 - Wales Audit Office judgement of the Council's financial management arrangements (as set out in public reports issued by the Auditor General for Wales) - (Local)									WAO Annual Improvement Report Issued June 2014. An extract in relation to financial management stated "The Council's strategic financial planning arrangements remain sound but improved communication and engagement with citizens is needed around the scale of the Council's improvement ambitions and the impact of service changes in its priority areas. The Council is likely to make arrangements to secure continuous improvement for 2014-15." The full report can be viewed at http://www.wao.gov.uk/publication/rhondda-cynon-taf-county-borough-council-annual-improvement-report-2014

Critical Improvement Action 1: Preparation and maintenance of a rolling 3 year financial strategy (both revenue and capital)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Comprehensive quarterly reporting to monitor & manage financial & operational performance, supported by robust accountability & support arrangements. (Qtrly monitoring reports delivered to Cabinet with exception reports to Scrutiny)	Q1 Sep 14	●	Complete	
	Q2 Nov 14	●	Complete	
	Q3 Feb 15	●	On Target	
	Q4 Jul 15	●	On Target	
M02 - 3-year forward revenue base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year (linked to Council Priorities)	Ongoing	●	On Target	
M03 - Financial strategy (Revenue) agreed with Cabinet / Council (with emphasis initially on 2015/16), taking on board all stakeholder feedback through consultation processes	Feb-15	●	On Target	
M04 - 3-year forward Capital base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year	Ongoing	●	On Target	
M05 - Financial strategy (Capital) agreed with Cabinet / Council (part of three year programme agreement)	Mar-15	●	On Target	

Critical Improvement Action 2: Identification of service changes / efficiency proposals linked to short, medium and longer term planning horizons

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review work across services to identify opportunities for service efficiency and change as appropriate to close the medium term budget gap	Ongoing	●	On Target	
M02 - Reports to Cabinet on Service Change proposals (further phases post Phase 2) - further actions to be included based on decision(s) made by Cabinet	From Jul 14	●	On Target	

Critical Improvement Action 3: Further develop e-enabled services to improve access to Council services and support greater efficiency in their delivery

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Promote appointments at all One4aLL Centres for Transport 'permits' (Bus Pass and Blue Badges) and Council Tax/Housing Benefit (evidence based) enquiries to better manage customers needs and our staff supply.	Jun-14	●	Complete	
M02 - Redesign the Website's home page to ensure ease of use for the user (in particular for mobile user) e.g. promotion of top tasks, enhanced mapping and navigation	Mar-15	●	Complete	
M03 - Ensure the majority of payments receipted through Customer Care are 'e-processed'	Ongoing	●	Complete	
M04 - Implement 24 hour / 365 day mapping based 'report it' function for streetlight outages to ensure only appropriate outages are reported and raised with contractor	Mar-15	●	Complete	
M05 - Ensure appropriate web based services are accessible via mobile devices (that can support this) to reflect customer device of choice	Mar-15	●	Complete	

Critical Improvement Action 4: Given constraints on availability of general funding, support service development and innovation through maximisation of external funding opportunities

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify opportunities and develop business cases for project income outcomes, for example, Invest to Save, Regional Funding and General Grant Funding opportunities that will support service improvement	Ongoing	●	On Target	
M02 - Reinforce external grant management arrangements via the delivery of targeted project management training	Mar-15	●	On Target	

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Critical Improvement Action 5: Support delivery of greater efficiency through improved procurement capability across all services

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake a review of all persons with responsibility for contracting and those with responsibility for contract management so that targeted and appropriate training can be efficiently delivered e.g. procurement for non-procurement officers	Sep-14	●	Complete	
M02 - Commence the delivery of targeted training addressing 'procurement for non-procurement officers'	From Sep-14	●	On Target	
M03 - Develop, publish and implement guidance on best practice in contract management and build into training processes to ensure consistent delivery across services	Dec-14	●	Target Missed	Due to the introduction of a new Contract Management System (Bravo), guidance is still in development to include supporting system workflows within the new system. Revised delivery date March 2015.

Critical Improvement Action 6: Review opportunities for further efficiency savings to be made from the Council's non-pay budgets

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a cross departmental working group to review non-pay expenditure and review what is driving 'demand' for this expenditure to be incurred	Jul-14	●	Complete	
M02 - Review category plans and analyse non-employee expenditure (and based on the findings, set out a series of further actions to address the findings)	Mar-15	●	Complete	

Key Priority: Making best use of our budget

Lead Officer: Chris Lee

Outcome 2: Continued focus on ensuring effective workforce planning arrangements are in place through managing the number and deployment of staff resources, the provision of suitable and appropriate training and employment opportunities and professional HR support to services

The measurement for this area of the plan is addressed via the critical improvement actions detailed below rather than specific measures/performance indicators

Critical Improvement Action 1: Re-focus workforce planning activities to better support the Council's medium term service planning arrangements and create alternative employment opportunities for existing employees

Title	Delivery Date	RAG	Overall Status	Comment
Improve the identification of redeployment opportunities to enable alternative employment to be offered to existing employees in line with the needs of services: M01 - Undertake a Council wide review, in consultation with services, of (a) redeployment opportunities and (b) where existing posts are to be changed / made redundant	From Jun 14	●	On Target	
M02 - In consultation with services and Trade Unions, fast-track the offer of alternative employment to officers	From Jun 14	●	On Target	
M03 - Introduce an Employee Assistance Scheme to support officers who are preparing for / in the process of redeployment within the Council	From Jun 14	●	Complete	

Critical Improvement Action 2: Provide officers who are due to leave the employment of the Council the best opportunity to gain future employment (should that be their intention)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Introduce an Employee Assistance Scheme for those officers that are due to leave the employment of the Council (should they wish to take it up) to help enhance their future employment prospects	From Jun 14	●	Complete	

Critical Improvement Action 3: Introduce a range of activities to maximise attendance of employees and help improve their well being

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop a revised sickness absence policy and maximising attendance strategy and report to CMT for approval	Nov-14	●	Target Missed	The revised policy and strategy have been drafted; currently in dialogue with the Trade Unions prior to reporting to CMT for consideration and if deemed appropriate, approval. Revised delivery date February 2015.
M02 - Introduce injection therapy as a targeted early intervention treatment for Musculoskeletal Disorders	Sep-14	●	Complete	
M03 - Extend the fast tracking process for external medical diagnosis e.g. mental health, so that officers are able to receive support / treatment at the earliest opportunity	Jan-15	●	Complete	
M04 - Introduce a ear irrigation service (primarily for employees within Environmental Services) to help accelerate treatment should this be required following hearing tests	Mar-15	●	Complete	
M05 - Provide enhanced levels of support (for example, officer training, occupational health support) to a number of pilot service areas and assess the impact on employee attendance	Mar-15	●	On Target	

Critical Improvement Action 4: Contribute to the workforce planning agenda by identifying and addressing equality issues

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with partners to develop a Hate Crime Strategy that will operate in line with the all Wales Strategy	Jan-15	●	On Target	
M02 - Evaluate findings of Women Adding Value to the Economy (WAVE) project on Gender pay equality	Sep-14	●	Complete	

Key Priority: Making best use of our budget

Lead Officer: Chris Lee

Outcome 3: Effectively manage our assets by reducing energy consumption and building our capacity to generate green energy

Measures									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - % reduction in the amount of energy consumed within the Council's portfolio	New	N/A	N/A	N/A	4.00	4.00	6.20	●	Annual data. Data is reported 1 year in arrears
Me02 - % of relevant Council sites with up to date Display Energy Certificates	96	N/A	N/A	N/A	100	90	86	●	

Critical Improvement Action 1: Support Community Groups in the delivery of replacement services from Council owned assets in response to service changes

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Consideration of property transfers to Community Groups in response to Phase 1 Service Changes	Jun-14	●	Complete	
M02 - Consideration of property transfers to Community Groups in response to Phase 2 Service Changes	Oct-14	●	Complete	
M03 - Consideration of property transfers to Community Groups in response to further Service Changes as appropriate	From Oct 14	●	On Target	

Critical Improvement Action 2: Maximise asset management opportunities to deliver efficiency gains

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Up date the analysis of the location of Council buildings throughout the County Borough to identify potential efficiency opportunities e.g. opportunities to rationalise buildings where more than one are in close proximity	Ongoing	●	Complete	
M02 - Continue to work with partners through regional projects linked to national asset management work	Ongoing	●	On Target	

Critical Improvement Action 3: Improve the energy efficiency of the Council's property portfolio

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Define the programme of energy efficiency works for 2014/15	Jun-14	●	Complete	
M02 - Implement the programme through a phased series of contracts	Mar-15	●	On Target	
M03 - Monitor the performance of the portfolio following implementation	From Mar 15	●	On Target	

Critical Improvement Action 4: Build capacity for the generation of Green Energy by RCT - implement the first phase of a programme to generate hydro electricity

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Construct and commission a hydroelectricity scheme at Dare Valley Country Park	Mar-15	●	On Target	
M02 - Conclude a Phase2 feasibility report for a second scheme at Cwm Clydach and report to Cabinet for consideration	Jul-14	●	Complete	The feasibility report concluded the scheme was not feasible financially in its current form. Therefore a report to Cabinet was not prepared
M03 - Produce 3 initial feasibility reports at potential sites in RCT ownership and report to Cabinet for consideration	Oct-14	●	Complete	Feasibility reports completed; these indicated that the schemes were not financially viable at these locations. Alternative locations will be considered and appraised in 2015/16

Key Priority: Making best use of our budget

Lead Officer: Chris Lee

Outcome 4: To strengthen local public sector leadership to tackle service delivery challenges from a citizen perspective that can only be addressed working in partnership

Measures
The measurement for this area of the plan is addressed via the critical improvement actions detailed below rather than specific measures/performance indicators

Critical Improvement Action 1: Implementation of the Single Integrated Plan for Rhondda Cynon Taf

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake the annual review of the Single Integrated Plan, producing a report on achievements during the year and a reflection on any changes in priority requirements / actions.	Jun-14	●	Complete	
M02 - Report progress on the Single Integrated Plan outcomes to the Local Service Board (LSB) on a quarterly basis:	Sep-14	●	Complete	
(a) Safety				
(b) Health	Dec-14	●	Complete	
(c) Prosperity	Mar-15	●	On Target	
M03 - Contribute to the ongoing national debate and respond to the upcoming legislation on the Welsh Government 'Future Generations' Bill.	From Apr 14	●	On Target	

Critical Improvement Action 2: Strengthen partnership arrangements to ensure that partnership working is effective, efficient, adds value and is evidence based.

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review the effectiveness of the pilot LSB Scrutiny arrangements for 2013/14 and report to Overview & Scrutiny Committee	Jul 14 revised Jan 15	●	Target Missed	The requirements for scrutiny will be affected by the forthcoming Future Generations Bill and Reforming Local Government White Paper. As a result, this action will not be taken forward at this time but will be incorporated into a wider piece of work in preparation for the implementation of the Future Generations Bill.
M02 - Act on the recommendations of the graduate report on Performance Management in Partnerships to strengthen Performance Management arrangements	Jul-14			This action has been closed due to the graduate officer leaving post to work in another organisation and is replaced by Action MO3 below.
M03 - Operational Steering Group to evaluate use of the Cwm Taf Data Observatory as a tool for strengthening Performance management arrangements in Partnerships (NEW)	Jan-15	●	On Target	

Critical Improvement Action 3: Develop collaborative arrangements across Cwm Taf to tackle shared strategic priorities for improvement across geographical boundaries.

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Using an analysis of joint priorities across Cwm Taf, bring partners together to work on joint strategic projects, with the aims of: A) lowering the rates of smoking, through introducing 'Smoke Free Places'	Apr-15	●	On Target	
B) lowering the rates of obesity and promoting a healthy weight	Apr-15	●	On Target	
C) lowering the rates of suicide in Cwm Taf	Apr-15	●	On Target	
M02 - Work with Communities First, Families First, Flying Start and the Integrated Family Support Service across Cwm Taf, to align programme outcomes, measures and funding where possible, to ensure that the greatest impact is made in improving outcomes for children, young people, families and communities most in need.	Dec-14	●	Complete	
M03 - Develop the joint ICT infrastructures of RCT and Merthyr CBCs (Schools) to facilitate future collaborative working through enhanced Web access and shared access to the Capita One Management Information System (3 year programme funded through the Regional Collaboration Fund).	From Summer 2013	●	On Target	

Key Priority: Making best use of our budget

Lead Officer: Chris Lee

Outcome 5: To improve the Council's governance arrangements to support the delivery of efficient and effective services

Measures
The measurement for this area of the plan is addressed via the critical improvement actions detailed below rather than specific measures/performance indicators

Critical Improvement Action 1: Implement strategic risk management arrangements in line with the Council's approved Risk Management Strategy

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a strategic risk register that sets out the main risks that could prevent the delivery of the Council's priority plans and report to Audit Committee	Sep-14	●	Complete	
M02 - Incorporate the Council's strategic risks into the Council's priority plans (to enable Cabinet Performance and Resources Committee and Scrutiny Committees to consider risk in parallel with the Council's performance)	Sep-14	●	Complete	
M03 - Deliver a programme of targeted training for Council officers to improve understanding of risk management	Mar-15	●	On Target	
M04 - Utilise the outcomes from in-year risk management arrangements to inform the formulation of the 2015/16 annual Audit Plan	Mar-15	●	On Target	

Critical Improvement Action 2: Improve the quality of the Council's statutory performance documents to support improved performance results and scrutiny arrangements

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Change the emphasis of the Corporate Plan (forward looking plan) and Annual Delivery Report (backward looking plan) to make them more understandable to residents	Jun-14	●	Complete	
M02 - Establish Scrutiny Working Groups to review and challenge the Corporate Plan (forward looking plan)	Jun-14	●	Complete	
M03 - Utilise the Scrutiny Working Groups established earlier in the year to review and challenge the Annual Delivery Report (backward looking plan)	Oct-14	●	Complete	

Critical Improvement Action 3: Improve the range of information provided to Scrutiny Committees to aide effective scrutiny

Title	Delivery Date	RAG	Overall Status	Comment
M01 - As part of the Council's quarterly performance reporting cycle, incorporate 'service user case studies' that set out user experiences / outcomes achieved from services provided by the Council (whether provided solely by the Council or in partnership with others)	Qtr 3	●	Complete	

Critical Improvement Action 4: Introduce the Welsh Model Constitution to help people who have an interest in the Council's work, or a particular matter it is dealing with, understand where they can get more information, and how they can contribute to Council activities

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Submit a draft Model Constitution to the Corporate Governance and Constitution Committee for consideration and if deemed appropriate, approval to report to Full Council			N/A	As per the 10-12-14 Council meeting it was agreed to support the recommendation of the Corporate Governance and Constitution Committee (that met on 13th November 2014) that no further work would be undertaken to produce a Modular Constitution due to problems with the software provider. The system problems resulted in Council officers not being able to access the system and when able to do so, further problems were experienced in inputting information. As a result this action will not be progressed any further

Critical Improvement Action 5: Continue to improve Information Management arrangements across the Council to support the delivery of the Council's services and business objectives

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Approval of prioritised Information Management Plan for 2014/15 which promotes the effective, efficient and legal use of information within the Council, that highlights the value of information as a key asset and resource	Jun-14	●	Complete	
M02 - In line with Welsh Government's 'Wales Accord on the Sharing of Personal Information' framework (WASPI), which is designed to support and enable personal information about individuals to be shared in a safe and legal way, we will support the development and approval of key information sharing agreements (ISP) which documents the who, why, where, when, what and how information is to be shared: <i>Note: the development of the ISP's are subject to service led / external influences on timescales</i>				
(i) Update the Central South Consortium - Joint Education Service Information Sharing Protocol (ISP)	Mar-15	●	Not on Target	Dialogue on-going with Central South Consortium SIRO to ensure they are reminded of the timescale requirements for completion of the work
(ii) Multi Agency Safeguarding Hub (MASH) ISP	Dec-15	●	On Target	
(iii) Cwm Taf Youth Offending Team (YOT) ISP	Dec-15	●	Complete	
(iv) South Wales Police Integrated Offender Management (IOM) ISP	TBA	●	Not on Target	South Wales Police have chosen not to progress the Integrated Offender Management ISP at this time. As a result, this action will not be progressed in 2014/15
(v) RCT Homes Provision of Housing (Common Housing Register) ISP	Sep-14	●	Complete	
M03 - Preparation, assessment and attainment of annual 'Public Service Network' accreditation by the Cabinet Office for 2014/15	Sep-14	●	Complete	

APPENDIX 4a

Quarter 3 2014/15 Summary of Performance

		Corporate & Frontline Services and Chief Executive's		Community & Children's Services		Education & Lifelong Learning Services		Council Wide	
		Number	%	Number	%	Number	%	Number	%
	Achieved target	58	81%	55	58%	41	56%	154	65%
	Within 5% of target	6	8%	15	16%	13	18%	34	14%
	Did not achieve target	8	11%	24	26%	19	26%	51	21%
Total PIs with target set		72		94		73		239	
PIs without target set or no data (including new PIs)		37		13		12		62	

Explanatory notes to accompany performance indicators within appendices 4b to e

Top Quartile	Our 2013/14 performance placed us in the Top Quartile when compared against the 2013/14 all Wales data
Bottom Quartile	Our 2013/14 performance placed us in the Bottom Quartile when compared against the 2013/14 all Wales data

EDUCATION & LIFELONG LEARNING GROUP - PERFORMANCE MANAGEMENT INFORMATION

EDUCATION - PRIMARY

Health check category	Service Area	Indicator Description	2013/14 (relates to the 2012/13 academic year)	2014/15 (relates to the 2013/14 academic year)			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Prosperity	School Effectiveness	% of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2 (Local) Annual - reported in Q1	18.3	18.5	18.5	18.1		2014/15 (18.1%) performance is worse than the 2013/14 all Wales average of 20.0%
	Access & Inclusion	No. of permanent exclusions during the academic year per 1,000 pupils from primary schools (Local) Annual - reported in Q2	0.0	0.0	0.0	0.0		
	Access & Inclusion	% of school days lost due to fixed-term exclusions during the academic year, in primary schools (Local) Annual - reported in Q2	0.010	0.011	0.011	0.013		2014/15 (0.013%) performance is equal to that of the 2013/14 all Wales average of 0.013%. Although target has been missed the length of days lost through fixed term exclusions have decreased i.e. shorter exclusion times. One day was the most common duration for an exclusion and it is likely that schools are using fixed term exclusions as a short-term measure for dealing with inappropriate behaviour when necessary. The local authority continues to challenge and support schools to manage exclusions in the most effective way
	School Effectiveness	% of 11 year olds in schools maintained by the Authority in the previous summer, achieving Level 4 or above in the National Curriculum Key Stage 2 Mathematics assessments (Local) Annual - reported in Q2	86.2	87.5	87.5	87.6		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 English teacher assessment (Local) Annual - reported in Q2	85.2	86.0	86.0	86.7		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Welsh (first language) teacher assessment (Local) Annual - reported in Q2	84.3	85.0	85.0	88.4		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Science teacher assessment (Local) Annual - reported in Q2	87.2	87.5	87.5	88.8		
	School Effectiveness	No. of pupils per teacher in primary schools maintained by the local authority (Local)	22.3	22.6	22.6	22.5		2014/15 (22.5%) performance would remain in the bottom quartile when compared to the 2013/14 all Wales data

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

EDUCATION - SECONDARY

Health check category	Service Area	Indicator Description	2013/14 (relates to the 2012/13 academic year)	2014/15 (relates to the 2013/14 academic year)			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Prosperity	School Effectiveness	% of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 (Statutory) Annual - reported in Q1	17.9	19.0	19.0	18.9		2014/15 (18.9%) performance would remain in the top quartile when compared to the 2013/14 all Wales data
	Access & Inclusion	No. of permanent exclusions during the academic year per 1,000 pupils from secondary schools (Local) Annual - reported in Q2	1.2	1.5	1.5	1.3		
	Access & Inclusion	% of school days lost due to fixed-term exclusions during the academic year, in secondary schools (Local) Annual - reported in Q2	0.130	0.122	0.122	0.126		2014/15 (0.126%) performance would remain in the bottom quartile when compared to the 2013/14 all Wales data
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year (Local) Annual - reported in Q2	0.0	0.0	0.0	0.0		2014/15 performance would remain in the top quartile when compared to the 2013/14 all Wales data
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year (Local) Annual - reported in Q2	0.0	0.0	0.0	0.0		2014/15 performance would remain in the top quartile when compared to the 2013/14 all Wales data
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Mathematics test (Local) Annual - reported in Q2	81.1	84.0	84.0	84.3		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 English test (Local) Annual - reported in Q2	79.2	82.0	82.0	83.3		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Welsh (first language) test (Local) Annual - reported in Q2	85.9	87.0	87.0	90.0		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Science test (Local) Annual - reported in Q2	84.9	87.0	87.0	88.7		
	School Effectiveness	Average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Statutory) Annual	483.5	500	500	536.7		2014/15 (536.7) performance is better than the 2014/15 all Wales average of 524.5 (2013/14 academic year)
	School Effectiveness	% of 17 year olds who entered a volume equivalent to 2 A levels who achieved the Level 3 threshold (Local) Annual	94.8	95.6	95.6	95.9		

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

EDUCATION - OTHER

Health check category	Service Area	Indicator Description	2013/14	2014/15		Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)	
			Actual Performance	Target	Target Q3			Actual Performance Q3
Prosperity	Adult Education	No. of enrolments on adult education courses (Local) Annual - reported in Q2	4,503	2,890	2,890	5,346	●	
	Adult Education	No. of individuals who accessed the Adult Education Provision (Local) - Annual - reported in Q2	2,705	1,687	1,687	2,586	●	
	Adult Education	% of qualifications achieved by adult learners through the Adult Education Service - Annual	86.4	82.0	82.0		N/A	The detailed information that supports this indicator is currently subject to review. The review will be completed in quarter 4 and the annual performance result will be included within the Council's year end Performance Report
	Adult Education	% of courses completed by adult learners of Adult Education Services - Annual	86.4	87.0	87.0	87.9	●	
	Access & Inclusion	% of final statements of special education need issued within 26 weeks (Statutory): Calendar Year (first time only statements): a) including exceptions	80.4	82.1	81.2	65.9	●	2014/15 (65.9%) performance is worse than the 2013/14 all Wales average of 69.6%. This equates to 87 out of 132 statements being finalised within timescales. 45 statements were not issued within 26 weeks due to more time needing to be provided to allow for professional medical advice and/or parental representation. Importantly, where statements are not issued, the arrangements in place within the Council ensure that pupils are in receipt of required levels of support in both special and mainstream schools
	Access & Inclusion	b) excluding exceptions	91.5	92.4	90.8	83.7	●	2014/15 (83.7%) performance would remain in the bottom quartile when compared to the 2013/14 all Wales data. This equates to 87 out of 104 statements being finalised within timescales. 17 statements were not issued within 26 weeks due to more time needing to be provided to allow for professional medical advice and/or parental representation. Importantly, where statements are not issued, the arrangements in place within the Council ensure that pupils are in receipt of required levels of support in both special and mainstream schools
	Access & Inclusion	% of statements of special educational need, excluding those affected by 'exceptions to the rule' under the SEN code of practice (Local): Financial Year (includes reassessment statements) i) Prepared within 18 weeks	100.0	95.6	93.0	97.1	●	
Access & Inclusion	ii) Finalised within 26 weeks	89.9	91.1	91.3	84.3	●	Qtr 3 data equates to 75 out of 89 statements being finalised within timescales. 14 were not finalised within 26 weeks due to more time needing to be provided to allow for professional medical advice and/or parental representation. Importantly, where statements are not issued, the arrangements in place within the Council ensure that pupils are in receipt of required levels of support in both special and mainstream schools	

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

EDUCATION - OTHER Contd

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Prosperity	Libraries	No. of people using Public Library Services during the year per 1,000 population (Statutory)	6,189	4,758	3,569	3,636		
	Libraries	a) The number of publicly accessible computers per 10,000 population (Local)	9	7	7	6		Work is progressing to re-locate computers based at libraries that closed during the year. A plan is in place to enable this work to be completed by year end and accordingly support an improvement in performance for this area
	Libraries	b) % of available computer hours in use (Local)	37	38	38	38		Qtr 3 2014/15 (38.0%) performance is worse than the 2013/14 all Wales average of 39.0%
	Libraries	No. of library materials issued during the year, per 1,000 population (Local)	3,603	2,345	1,758	2,070		
	Libraries	% of library material requests supplied within 7 working days (Local)	72	72	72	65		Qtr 3 2014/15 (65%) performance is worse than the 2013/14 all Wales average of 69%. A lack of capacity during this period led to deliveries being delayed and in some cases cancelled leading to longer waiting times for the delivery of reserved items. Capacity issues have been addressed which should improve performance in Qtr 4
	Libraries	% of library material requests supplied within 15 working days (Local)	85	81	81	78		

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

COMMUNITY & CHILDREN'S SERVICES GROUP - PERFORMANCE MANAGEMENT INFORMATION
HOMELESSNESS AND HOUSING ADVICE

Health check category	Service Area	Indicator Description	2013/14	2014/15		Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)	
			Actual Performance	Target	Target Q3			Actual Performance Q3
Prosperity	Housing Services	% of homeless presentations decided within 33 working days (Local)	80.3	75.0	75.0	89.6	●	Qtr 3 performance (89.6%) has exceeded 2014/15 target and represents an improvement on the 2013/14 performance level. If performance continues at this level to the end of the year, 2014/15 data will exceed the 2013/14 all Wales average of 87.5%
	Housing Services	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless (Local)	84	90	90	57	●	Qtr 3 performance (57 working days) has exceeded the 2014/15 target and represents an improvement on the 2013/14 performance level. If performance continues at this level to the end of the year, 2014/15 data will be in the top quartile of the 2013/14 all Wales data

HOUSING - PRIVATE SECTOR

Health check category	Service Area	Indicator Description	2013/14	2014/15		Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)	
			Actual Performance	Target	Target Q3			Actual Performance Q3
Health	Housing Services	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) (Statutory)	232	270	270	209	●	Qtr 3 performance (209 calendar days) has exceeded the 2014/15 target and represents an improvement on the 2013/14 performance level. If performance continues at this level to the end of the year, 2014/15 performance will be better than the 2013/14 all Wales average of 239 calendar days
	Housing Services	The average number of calendar days taken to deliver a low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used (Local)	71	85	85	53	●	Qtr 3 performance (53 calendar days) has exceeded the 2014/15 target and represents an improvement on the 2013/14 performance level. If performance continues at this level to the end of the year, 2014/15 data will be in the top quartile of the 2013/14 all Wales data.
	Housing Services	The average number of calendar days to deliver a Disabled Facilities Grant for: a) Children and young people (Local)	295	300	300	290	●	Qtr 3 performance (290 calendar days) has exceeded the 2014/15 target and represents an improvement on the 2013/14 performance level. If performance continues at this level to the end of the year, 2014/15 performance will be better than the 2013/14 all Wales average of 316 calendar days

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

SOCIAL CARE - ADULT SERVICES							
Health check category	Service Area	Indicator Description	2013/14	2014/15		Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3		
Health	Community Care Adults	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (Statutory)	4.57*	5.30	5.30	9.22	● The performance result for this indicator is calculated on a 'rolling year' basis. As such, the level of staff sickness that impacted performance during the earlier part of the year is also affecting the 'rolling year' picture. During quarter 3 sickness has reduced and there are signs within the data that delays in assessment are now reducing as a consequence. The qtr 3 2014/15 performance level (9.22) is below the 2013/14 all Wales average of 4.68 and is in the bottom quartile of the 2013/14 all Wales data
	Community Care Adults	The rate of older people (aged 65 or over): whom the authority supports in care homes per 1,000 population aged 65 or over (Statutory)	26.83	27.00	27.00	24.77	● Qtr 3 performance (24.77) is better than the annual target set and represents an improvement on the 2013/14 performance level. However, if performance continues at this level to the end of the year, 2014/15 data will remain in the bottom quartile (based on the 2013/14 all Wales data)
	Community Care Adults	The rate of older people (aged 65 or over): supported in the community per 1,000 population aged 65 or over at 31 March (Statutory)	106.9	108.0	108.0	95.2	● The waiting list for aids and equipment has been addressed and this will have contributed to the reduction in the number of older people supported in the community i.e. a positive outcome as more people will be able to live without support from the Council. However this may not account for the whole drop and this will be further explored before the end of the year. Qtr 3 2014/15 performance (95.2) is better than the 2013/14 all Wales average of 74.48, but is below our 2013/14 year end performance level (106.9)
	Community Care Adults	% of clients who are supported in the community during the year: Aged 18-64 (Local)	97.84	97.50	97.50	97.53	● Qtr 3 2014/15 performance (97.53%) would remain in the top quartile of the 2013/14 all Wales data
	Community Care Adults	% of adult clients who are supported in the community during the year (Local)	87.39	87.00	87.00	86.50	● Qtr 3 2014/15 performance (86.5%) is better than the 2013/14 all Wales average 86.33%

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

* Reported as 4.46 at Qtr 4 2013/14 prior to a change in data from Welsh Government

SOCIAL CARE - ADULT SERVICES - continued								
Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Health	Community Care Adults	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year (Local)	79.0	80.0	80.0	71.9		A combination of factors are affecting performance in this area: sickness, vacancies, data entry and more recently the need to focus on hospital discharges. Qtr 3 2014/15 performance (71.9%) would represent bottom quartile performance compared to the 2013/14 all Wales data
	Community Care Adults	% of carers of adult service users who had an assessment in their own right during the year (Local)	54.21	57.00	57.00	63.84		Qtr 3 2014/15 performance (63.84%) would remain in the top quartile of the 2013/14 all Wales data
	Community Care Adults	% of carers of adult service users who were assessed in their own right during the year who were provided with a service (Local)	97.1	97.5	97.5	100.0		Qtr 3 2014/15 performance (100%) would remain in the top quartile of the 2013/14 all Wales data

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

SOCIAL CARE - CHILDREN'S SERVICES - REFERRAL & ASSESSMENT

Health check category	Service Area	Indicator Description	2013/14	2014/15		Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)	
			Actual Performance	Target	Target Q3			Actual Performance Q3
Health	Childrens' Services	% of referrals during the year on which a decision was made within 1 working day (Local)	100.0	100.0	100.0	100.0	●	Qtr 3 2014/15 performance (100%) would remain in the top quartile of the 2013/14 all Wales data
	Childrens' Services	% of referrals during the year: Allocated to a social worker for initial assessment (Local)	72.2	74.0	74.0	76.2	●	Qtr 3 2014/15 performance (76.2%) is better than the 2013/14 all Wales average of 75.5%
	Childrens' Services	Allocated to someone other than a social worker for initial assessment (Local)	21.5	20.0	20.0	18.7	●	Qtr 3 performance (18.7%) has improved compared to the 2013/14 performance level and is also currently better than the annual target set. However, if performance continues at this level to the end of the year, 2014/15 performance will remain in the bottom quartile based on 2013/14 all Wales data
	Childrens' Services	Did not proceed to allocation for Initial Assessment (Local)	6.3	6.0	6.0	5.1	●	
	Childrens' Services	% of initial assessments that took place during the year where there is evidence that : b) The child has been seen alone by the Social Worker (Statutory)	27.9	30.0	30.0	33.5	●	Qtr 3 performance (33.5%) is better than the 2014/15 annual target set and represents an improvement compared to the 2013/14 performance level. However, if performance continues at this level to the end of the year, 2014/15 data will remain in the bottom quartile of 2013/14 all Wales data
	Childrens' Services	% of reviews of looked after children, children on the Child Protection Register and children in need, carried out in line with statutory timetable (Statutory)	93.6	94.0	94.0	92.9	●	Qtr 3 2014/15 performance (92.9%) is better than the 2013/14 all Wales average of 89.6%
	Childrens' Services	% of young carers known to Social Services who were assessed (Local)	59.7	97.0	97.0	90.0	●	Performance during qtr 3 (90%) has improved significantly compared to qtrs 1 and 2 of the year (where performance stood at 37.5% and 74.4% respectively, primarily due to periods of maternity leave). It is anticipated that the year end target will be achieved. Qtr 3 performance is currently better than the 2013/14 all Wales average of 85.9%
	Childrens' Services	% of young carers known to Social Services who were provided with a service (Local)	58.1	97.0	97.0	90.0	●	As above. Qtr 3 performance (90%) is currently better than the 2013/14 all Wales average of 80.1%.

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

SOCIAL CARE - CHILDREN'S SERVICES - CHILD PROTECTION

Health check category	Service Area	Indicator Description	2013/14	2014/15		Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)	
			Actual Performance	Target	Target Q3			Actual Performance Q3
Safety	Children's Services	% of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion (Local)	96.7	97.0	97.0	93.7	●	Qtr 3 2014/15 performance (93.7%) is better than the 2013/14 all Wales average of 89.9%
	Children's Services	% of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference (Local)	95.4	96.0	96.0	94.7	●	Qtr 3 2014/15 performance (94.7%) is better than the 2013/14 all Wales average of 90.0%
	Children's Services	% of child protection reviews carried out within statutory timescales during the year (Local)	97.5	98.0	98.0	95.0	●	Qtr 3 2014/15 performance (95%) would remain in the bottom quartile when compared to the 2013/14 all Wales data
	Children's Services	% of open cases of children with an allocated social worker where the child is receiving a service - children on the child protection register (Local)	99.2	100.0	100.0	99.4	●	Qtr 3 2014/15 performance (99.4%) has improved on 2013/14 performance. However, if performance continues at this level to the end of the year, 2014/15 performance will remain in the bottom quartile of the 2013/14 all Wales data
	Children's Services	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children on the child protection register (Local)	0.2	0.0	0.0	0.6	●	The continued increase in child protection numbers, 528 as at 31/12/14 (an increase of 12% since March 2014) has resulted in a small number of child protection cases (10) throughout the year being allocated to unqualified but suitably experienced workers. Qtr 3 2014/15 performance (0.6%) would remain in the bottom quartile of the 2013/14 all Wales data.

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

LOOKED AFTER CHILDREN							
Health check category	Service Area	Indicator Description	2013/14	2014/15		Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3		
Health	Childrens' Services	For those LAC whose second review (due at 4 months) was due in the year, the % with a plan for permanence at the due date (Local)	100.0	100.0	100.0	100.0	Qtr 3 2014/15 performance (100%) would remain in the top quartile of the 2013/14 all Wales data
	Childrens' Services	a) Have pathway plans as required (Statutory)	96.8	97.0	97.0	93.6	Qtr 3 2014/15 performance (93.6%) is better than the 2013/14 all Wales average of 89.2%
		b) Have been allocated a personal advisor (Local)	96.8	97.0	97.0	94.9	Qtr 3 2014/15 performance (94.9%) is better than the 2013/14 all Wales average of 85.6%, however, it would remain in the bottom quartile of the 2013/14 all Wales data
	Childrens' Services	% of open cases of children with an allocated social worker where the child is receiving a service - children looked after (Local)	68.7	80.0	80.0	62.6	Continuing high numbers of looked after children (LAC) combined with staffing pressures across the Assessment & Care Planning Service have impacted on this performance indicator. LAC Panels have been reviewed and streamlined and new processes put in place with the aim of supporting improved performance in this area. Qtr 3 2014/15 performance (62.6%) would remain in the bottom quartile when compared to the 2013/14 all Wales data.
	Childrens' Services	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children looked after (Local)	30.0	20.0	20.0	37.1	High numbers of children on the child protection register and LAC have been prioritised. Cases are allocated to a suitably qualified and experienced practitioner. LAC Panels have been reviewed and streamlined and new processes put in place with the aim of supporting improved performance in this area. Qtr 3 2014/15 performance (37.1%) would remain in the bottom quartile when compared to the 2013/14 all Wales data.
	Childrens' Services	% of looked after children reviews carried out within statutory timescales (Local)	98.5	98.5	98.5	97.6	Qtr 3 2014/15 performance (97.6%) is worse than our 2013/14 performance level (98.5%) but is above the 2013/14 all Wales average of 95.9%
	Childrens' Services	% of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory)	82.7	85.0	85.0	89.2	Qtr 3 2014/15 data has improved on 2013/14 performance (82.7%) and is better than the 2013/14 all Wales average of 85.3%

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Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

LOOKED AFTER CHILDREN - continued

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Health	Childrens' Services	% of children looked after who had a fully completed and updated Assessment and Progress Record at their third review (Local)	2.4	19.0	19.0	16.8	●	Performance is showing an on-going improvement trend for 2014/15: 11.8% in qtr 1; 15.6% in qtr 2; and 16.8% in qtr 3. However, demand increases elsewhere across the service and staffing pressures in key teams will mean that the allocation of resources will continue to be carefully prioritised based on risk. Qtr 3 2014/15 performance (16.8%) is better than the 2013/14 all Wales average of 7.5%.
	Childrens' Services	% of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement (Local)	96.6	97.0	97.0	93.3	●	Qtr 3 2014/15 performance (93.3%) is better than the 2013/14 all Wales average of 88.3%
	Childrens' Services	% of looked after children who have had their teeth checked by a dentist during the year (Local)	93.1	97.0	97.0	92.6	●	Qtr 3 2014/15 performance (92.6%) is better than the 2013/14 all Wales average of 85.1%
	Childrens' Services	% of health assessments for looked after children due in the year that have been undertaken (Local)	89.0	93.0	93.0	78.8	●	Delays have been caused by having to negotiate for assessments to be undertaken by other Health Boards for children placed Out of County and 17 year olds refusing to attend their medical appointments. There are also a number of allocated assessments that remain outstanding. A review of existing arrangements is to be completed. Qtr 3 2014/15 performance (78.8%) is below the 2013/14 all Wales average of 81.0%.
	Childrens' Services	d) with whom the authority is in contact at the age of 19 (Statutory)	100.0	97.0	97.0	98.1	●	Qtr 3 2014/15 performance (98.1%) is better than the 2013/14 all Wales average of 93.4%
		e) with whom the authority is in contact, who are known to be in a suitable, non emergency accommodation at the age of 19 (Statutory)	92.1	98.0	98.0	98.1	●	Qtr 3 2014/15 performance (98.1%) would represent top quartile performance when compared to the 2013/14 all Wales data
		f) with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 (Statutory)	68.4	75.0	75.0	47.2	●	As at 31/12/14 there were 29 young people not engaged in education, employment or training. Of these 11 young people are refusing to engage in attempts to obtain any form of education, employment or training; 7 are unable to work because they are caring for a child or for issues relating to their children; 3 have health problems; and 8 are actively seeking employment but have not been successful. Qtr 3 2014/15 performance (47.2%) is worse than the 2013/14 all Wales average of 54.8%.

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LOOKED AFTER CHILDREN - continued

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Prosperity	Childrens' Services	% of Children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being Looked After, which were not due to transitional arrangements, in the 12 months to 31 March (Statutory)	13.5	13.5	13.5	24.2		Performance has dropped during quarter 3. Looked after children move school for a variety of different reasons, each individual to the child's particular circumstances. Non transitional school moves can be for positive reasons e.g. because the child has been moved to an adoption placement or has been rehabilitated to the care of family. Qtr 3 2014/15 performance (24.2%) would be in the bottom quartile when compared to the 2013/14 all Wales data.
	Childrens' Services	% of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year (Local)	63.3	75.0	75.0	64.5		Arrangements have been made in local offices to improve the timeliness of Social Workers completing PEP paperwork and we are continuing to work with Education colleagues to improve school's performance in completing PEPs on time Qtr 3 2014/15 performance (64.5%) although not currently meeting the target set (75%) is better than the 2013/14 all Wales average of 62.7%.
	Childrens' Services	a) % Children looked after who were permanently excluded from school during the previous academic year (Local) Reported Q2	0.0	0.0	0.0	0.0		Q3 2014/15 performance (0%) would remain in the top quartile when compared to the 2013/14 all Wales data
	Childrens' Services	b) The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year (Local) Reported Q2	6.2	5.0	5.0	5.0		Qtr 3 2014/15 performance (5 days) is better than the 2013/14 all Wales average 6.8 days

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CHILDREN IN NEED

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Health	Childrens' Services	% of open cases of children with an allocated social worker where the child is receiving a service - Children in need (Local)	65.7	72.0	72.0	65.9		High numbers of children on the child protection register and in LAC have been prioritised. Cases continue to be allocated to suitably qualified and experienced practitioners were deemed necessary. Qtr 3 2014/15 performance (65.9%) would remain in the bottom quartile when compared to the 2013/14 all Wales data.
	Childrens' Services	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - Children in need (Local)	19.9	20.0	20.0	24.1		As above. Qtr 3 2014/15 performance (24.1%) is below the 2013/14 all Wales average of 19.6%.
	Childrens' Services	% of reviews of child in need plans carried out in accordance with the statutory timetable (Local)	83.2	84.0	84.0	85.2		Qtr 3 2014/15 performance (85.2%) is better than the 2013/14 all Wales average of 78.8%

LEISURE & PARKS (Performance indicator information realigned to the Community and Children's Services Group from the former Environmental Services Group)

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Health	Leisure Services	No. of clients referred by GPs to the new National Exercise Referral Scheme (NERS) per annum (Local)	1,748	1,320	990	1,255		
	Leisure Services	No. of people paying by direct debit or corporate membership for the More Card (Council leisure scheme) (Local)	7,265	N/A	6,710	6,811		
	Leisure Services	No. of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity per 1,000 population (Statutory)	9,917	N/A	N/A	5,885	N/A	For information only

FOOD HYGIENE & HEALTH AND SAFETY (Performance indicator information realigned to the Community and Children's Services Group from the former Environmental Services Group)

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Food Hygiene inspection that were inspected (Local)	100.00	100.00	100.00	99.6		Current performance (99.6%) is better than the 2013/14 Welsh average (97%) but is worse than our 2013/14 year end performance level of 100%

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

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TRADING STANDARDS (Performance indicator information realigned to the Community and Children's Services Group from the former Environmental Services Group)

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected (Local)	100.00	100.00	100.00	100.00	●	Current performance would place us in the top quartile when compared to 2013/14 all Wales data.
	Community Protection	% of significant breaches that were rectified by intervention for Trading Standards (Local)	87.8	75.0	75.0	86.0	●	Our current performance (86%) is worse than the 2013/14 all Wales average of 87.7% and worse than 2013/14 performance (87.8%).

ANIMAL HEALTH (Performance indicator information realigned to the Community and Children's Services Group from the former Environmental Services Group)

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Animal Health inspection that were inspected (Local)	100.0	100.0	100.0	100.0	●	Current performance remains in the top quartile when compared to 2013/14 all Wales data
	Community Protection	% of significant breaches that were rectified by intervention during the year for Animal Health (Local)	95.2	75.0	75.0	100.0	●	Current performance remains in the top quartile when compared to 2013/14 all Wales data

PEST CONTROL (Performance indicator information realigned to the Community and Children's Services Group from the former Environmental Services Group)

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Safety	Environmental Protection	% of rodent treatments delivered within target times (Local)	95.59	85.00	85.00	93.3	●	

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

CHIEF EXECUTIVE'S & CORPORATE AND FRONTLINE SERVICES GROUP - PERFORMANCE MANAGEMENT INFORMATION**WASTE MANAGEMENT**

(Performance indicator information realigned to the Corporate and Frontline Services Group from the former Environmental Services Group)

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Safety	Waste Services	% of local authority collected municipal waste prepared for reuse (Local)	0.49	N/A	N/A	0.56	N/A	For information only - no target set. This indicator informs the national indicator for recycling which is reported in the Streetcare WPI plan for 2014/15. Current performance (0.56%) is worse than the all Wales average of 2.09%, but better than our 2013/14 actual performance level of 0.49%
	Waste Services	% of local authority collected municipal waste that is recycled (Local)	38.20	N/A	N/A	39.28	N/A	As above Current performance (39.28%) would represent top quartile when compared to the 2013/14 all Wales data
	Waste Services	% of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way (Local)	10.61	N/A	N/A	11.70	N/A	As above Current performance (11.7%) would represent bottom quartile performance when compared to the 2013/14 all Wales data
	Waste Services	% of municipal waste used to recover heat and power (Local)	9.67	N/A	N/A	8.08	N/A	For information only - no target set. This indicator informs the national indicator for waste diverted from landfill which is reported in the Streetcare WPI plan for 2014/15 Current performance (8.08%) is below the 2013/14 all Wales average of 9.11%
	Waste Services	% of municipal waste received at all household waste amenity sites that is reused, recycled or composted including rubble (Local)	72.7	80.0	80.0	87.4	●	
	Waste Services	% of municipal waste received at all household waste amenity sites that is reused, recycled or composted (Local)	72.7	72.0	72.0	80.4	●	
	Waste Services	Total Tonnage of Food Waste collected (Local)	7,024.4	N/A	N/A	5551.9	N/A	For information only - no target set

TRANSPORT AND ROAD SAFETY

(Performance indicator information realigned to the Corporate and Frontline Services Group from the former Environmental Services Group)

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Prosperity	Transport Unit	% of adults aged 60+ who hold a concessionary bus pass (Statutory)	86.76	80.00	80.00	90.28	●	Quarter 3 performance (90.28%) represents top quartile performance when compared to the 2013/14 all Wales data

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FINANCIAL HEALTH

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Bringing It All Together	Operational Finance	% of Undisputed Invoices which were paid within 30 days (Local)	96.8	96.0	96.0	96.8	●	
	Operational Finance	% Undisputed Invoices Paid in 10 days (Postcodes CF,NP,SA) (Local)	81.3	80.0	80.0	82.8	●	
	Operational Finance	% Undisputed Invoices Paid in 10 days (All Postcodes) (Local)	87.9	79.0	79.0	86.0	●	
	Operational Finance	% of Council Tax due for the financial year which was received by the Authority (Local)	97.10	96.50	84.00	85.30	●	
	Operational Finance	% gross Council Tax arrears brought forward collected (Local)	43.65	42.00	35.00	36.92	●	
	Operational Finance	% of Non-Domestic Rates due for the financial year which were received by the authority (Local)	97.37	97.00	88.00	87.39	●	
	Operational Finance	% gross Non-Domestic Rates arrears brought forward collected (Local)	60.01	60.00	45.00	59.76	●	

ICT SUPPORTING SERVICE DELIVERY

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Bringing It All Together	ICT	% of all corporate calls closed within agreed timescales (Excluding Schools) (Local)	89.16	90.00	90.00	94.94	●	
	ICT	% ICT - uptime of Key Application Servers (Local)	100.00	99.00	99.00	100.00	●	
	ICT	% of telephone service desk calls closed via first point of contact (0-15mins) (Local)	N/A	N/A	N/A	49.76	N/A	The calculation for this indicator has been revised in mid-year and now includes all call types including password resets. Data is no longer comparable with previous years.
	ICT	% Helpdesk calls answered (Local)	83.27	85.00	85.00	90.15	●	
	ICT	% of all schools calls closed within agreed timescales (Local)	88.16	85.00	85.00	96.43	●	
	ICT	% of all calls closed within agreed timescales (Schools & Corporate) (Local)	89.04	85.00	85.00	95.18	●	
	ICT	% of calls closed within 0-4 hours (Local)	37.21	35.00	35.00	46.65	●	

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STAFF HEALTH & WELLBEING

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Bringing It All Together	Human Resources	The % of Days/Shifts lost to sickness absence (Headcount) (Local)	4.34	<4.34	<4.34	4.90		The % of days lost to sickness absence is currently above the targeted level. The Maximising Attendance project continues to work towards reducing sickness absence, including the roll out of an optional flu vaccination to all staff, which saw 1,349 individuals (approximately 11% of the workforce) taking up the offer by the end of December 2014. A revised Sickness Absence Policy and Strategy have been drafted and are awaiting approval during qtr 4
	Human Resources	The number of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount) (Local)	10.7	<10.7	8.03	8.77		
	Human Resources	Number of major injuries to local authority employees reported to the Health and Safety Executive (HSE) per 1,000 local authority employees (Local)	1.2	1.2	1.03	0.80		
	Human Resources	Number of over-seven-day injuries to local authority employees reported to the HSE per 1,000 local authority employees (Local)	3.7	4.89	3.61	2.68		
	Human Resources	% of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	7.05	N/A	N/A	10.41	N/A	
	Human Resources	% of employees (excluding teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	6.09	N/A	N/A	11.27	N/A	

SERVICE DELIVERY

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Bringing It All Together	Electoral Registration & Land Charges	% of standard searches carried out in 10 working days (Local)	99.87	100.00	100.00	99.85		
	Electoral Registration & Land Charges	% of standard searches returned within 5 working days (Local)	86.07	95.00	95.00	87.63		A temporary reduction in staffing capacity across services that support the land searches provision has impacted on performance during quarter 3. This area will continue to be monitored closely during qtr 4 with the aim of supporting improved performance levels

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GOVERNANCE

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Bringing It All Together	Legal - Corporate Governance	Number of complaints to an Ombudsman classified as maladministration (Local)	3	0	0	0	●	
	Legal - Committee Services	% Agendas and reports to be available to the public 4 working days prior to meetings (excluding Special/Extraordinary Meetings) (Local)	99.4	100.0	100.0	100	●	

PUTTING CUSTOMERS FIRST

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Bringing It All Together	Customer Care	Face to Face Services						
		Average wait time (Minutes) - One4All Centres (Local)	7.12	<8 mins	<8 mins	7 mins 34 secs	●	
		% Enquiries resolved at first point of contact based on customer view - Face to Face (Local)	97	95	95	97	●	
		% Customer satisfaction - One4All Centre Average (Local)	99	97	97	100	●	
		% self service / advisor booked appointment bookings at One4All Centre	New	15	15	10	●	Appointments are promoted for in depth processes and correspondence is being reviewed with service leads to better signpost customers to appointments e.g. Housing benefits
	Customer Care	Contact Centre Services						
		Average Queue Time (seconds) - Daytime service (Local)	92	90	90	40	●	
		Average Queue Time (seconds) - Emergency 24/7 (Local)	11	20	20	8	●	
		% Enquiries resolved at first point of contact based on customer view - Daytime service (Local)	97	90	90	98	●	
		% Customer satisfaction - Contact centre (Local)	99	90	90	100	●	
		Resolution - % Out of hours emergency (Local)	97	90	90	96	●	
	Customer Care	E-Access						
		% Enquiries resolved at first point of contact based on customer view - website / e-access (Local)	77	74	74	69	●	Feedback indicates the quality of service content is variable. The Web Team are continuing their work to support further improvement around the 'content' that is available via the Council's website
		% Availability of the Council's website (24/7) (Local)	99	99	99	100	●	
		% Customer satisfaction - Online access (Local)	79	79	79	70	●	There is evidence of local authorities in Wales experiencing a 'dip' in satisfaction, potentially indicating dissatisfaction with decisions and wider information being communicated via the website. This area will continue to be monitored closely
		Website conformance - Sitemorse™ ranking (Local)	1st in Wales	3rd in Wales	3rd in Wales	2	●	
		% access to the Council's website via mobile phones/devices	New	40	40	47	●	
	Customer Care	Cross Cutting						
		% payments receipted via Customer Care that are self served via website and/or touchtone/kiosk	New	68	68	70	●	

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

PLANNING

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Bringing It All Together	Development Control	% of total planning applications determined within 8 weeks (Local)	72.8	66.0	66.0	81.4	●	
	Development Control	% of major planning applications determined during the year within 8 weeks (Local)	12.5	15.0	15.0	7.4	●	The current Welsh Government threshold for dealing with major applications is 8 weeks. However, due to the complex and often controversial nature of major applications it is very rare that we are in a position to determine major applications within that target. Welsh Government is considering amending the measure for next year
	Development Control	% of minor planning applications determined during the year within 8 weeks (Local)	55.3	54.0	54.0	73.1	●	
	Development Control	% of householder planning applications determined during the year within 8 weeks (Local)	89.5	81.0	81.0	94.9	●	
	Development Control	% of all other planning applications determined during the year within 8 weeks (Local)	66.0	66.0	66.0	80.3	●	
	Development Control	% of planning applications determined during the year that were approved (Local)	90.1	85.0	85.0	92.3	●	
	Development Control	% of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices (Local)	54.0	66.0	66.0	71.9	●	
	Development Control	% of enforcement complaints resolved during the year within 12 weeks of receipt (Local)	73.1	70.0	70.0	72.5	●	
	Building Control	% of Building Control 'full plan' applications checked within 15 working days during the year (Local)	92.3	87.0	87.0	90.0	●	Provisional data
Building Control	% of first time 'full plan' applications accepted (Local)	94.5	90.0	90.0	88.1	●	Provisional data	

MUSEUMS

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q3 vs Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Q3		
Bringing It All Together	Museums	Number of visits to museums in person per 1,000 population (Local)	384	N/A	N/A	195	N/A	Includes Data for Rhondda Heritage Park Q1 - 3 and Pontypridd museum Q1 - Q2 only.

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

Council Health Check

1st April 2014 – 31st December 2014 (unless otherwise stated)

Performance Counts (PIs)

Achieved Q3 Target	Within 5% of Q3 Target	Did not achieve Q3 Target	Group
65%	14%	21%	Council wide
81%	8%	11%	Corporate & Frontline Services and Chief Executive's
58%	16%	26%	Community and Children's Services
56%	18%	26%	Education & Lifelong Learning Services

2014/15 Budget £M

Revenue:

Budget as at 31 st December	Actual spend as at 31 st December	Variance	Key Reasons For Variance
466.779	466.084	(0.695)	<ul style="list-style-type: none"> Looked After Children - £0.869M overspend Commissioned Services (Adults) – £0.677M overspend Fframwaith – £0.296M underspend Community and Family Support Services (Children's) - £0.269M underspend Direct Care Services - £0.268M underspend Commissioning and Business - £0.213M underspend Special Educational Needs - £0.209M overspend Education Otherwise - £0.134M overspend Financial Services - £0.119M underspend School Planning and Reorganisation – £0.112M underspend

Capital: Total estimated investment 2014/15 £85.013M. Total spend as at 31st December 2014 £48.182M

People Matter	Sickness Absence	% Total	% <28 Days	% >28 Days	% Staff Turnover ¹
	Council Wide (Headcount 11,926)	5.06	1.27	3.79	14.57
	Corporate & Frontline Services and Chief Executive (Headcount 1,636)	4.80	1.28	3.52	9.29
	Community and Children's Services (Headcount 3,217)	7.89	1.71	6.18	11.53
	Education & Lifelong Learning (inc schools) (Headcount 7,073)	3.83	1.06	2.77	17.18

¹ Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented

People Matter	Occupational Health Activities (from the 1 st April to 31 st December 2014):	
	No. of new referrals received:	1,366 (1,343 Council staff & 23 from external organisations)
	No. of appointments:	<p>5,439 appointments attended, of which 5,383 were with Council staff and 56 as part of external contracts. Of the 5,383 internal appointments:</p> <ul style="list-style-type: none"> • 1,872 (34.8%) with physiotherapists • 1,417 (26.3%) were with nursing staff • 1,223 (22.7%) with counsellors • 459 (8.5%) were medical officer visits • 412 (7.7%) with technicians²
Safety	<ul style="list-style-type: none"> • 1,762 RCT food businesses are broadly compliant with food law (90.13%) 	
Health	<ul style="list-style-type: none"> • 95% of children on the child protection register had their cases reviewed within statutory timescales (compared to 97.13% in the same period last year) • 2,303 referrals made to Children's Services, 100% decided within 24 hours – 2,615 referrals made in Q3 2013/14, 100% decided within 24 hours • 20.5% of referrals to Children's Services were repeat referrals within 12 months (compared to 22.9% at Q3 2013/14) • 4,077 older people (aged 65 and over) were helped to remain living at home (compared to 4,561 in the same reporting period last year) • 3,444 clients provided with specialist aids/equipment to support them to live longer in their own home (3,089 clients supported in Q3 2013/14) • 331 Adult Disabled Facilities Grants (DFGs) provided, taking on average 205 days to complete (compared to 234 days in the same period last year) 	
Prosperity	<ul style="list-style-type: none"> • 65% (79 out of 122) of schools improved attendance rates for the 2014/15 autumn term compared to 88% (114 out of 129) in the previous 2013/14 autumn term • £116M creditor payments made to local businesses³ for goods and services (68.21% of total spend) • 99.66% of highways and relevant land inspected were of a high or acceptable level of cleanliness (99.66% in Q3 2013/14) • 40.46% of our municipal waste was sent to landfill compared with 38.65% in the same period last year* • 2 homeless families with children used B&B accommodation (not including emergencies), compared to 1 in the same period last year • 318 (compared to 434 in Quarter 3 2013/14) homeless presentations decided, 90% of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 21 working days, compared to 27 days in Quarter 3 2013/14) 	

*Waste data is provisional for 2014/15 and may be subject to minor amendments following data validation processes

² Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

³ Data collection for 2014/15 is not comparable to previous years reported data due to changes in the indicator definition in mid-year 2013/14

Appendix 5b

Education and Lifelong Learning Services Health Check

1st April 2014 – 31st December 2014 (or otherwise stated)

Performance Counts (PIs)					
Achieved Q3 Target		Within 5% of Q3 Target		Did not achieve Q3 Target	
56%		18%		26%	
2014/15 Budget £M					
Revenue:					
Budget as at 31 st December	Actual Spend as at 31 st December	Variance	Key Reasons For Variance		
177.217	177.287	0.070	<ul style="list-style-type: none"> Special Educational Needs - £0.209M overspend Education Otherwise - £0.134M overspend School Planning and Reorganisation – £0.112M underspend Catering School Meals and Milk - £0.097M underspend 		
Capital:					
Total estimated investment 2014/15 £38.663M. Total spend as at 31 st December 2014 £24.767M					
People Matter					
Sickness Absence		% Total	% <28 days	% >28 days	% Staff Turnover¹
Total (Headcount 7,073)		3.83	1.06	2.77	17.18
Schools & Community (Headcount 1,263)		4.68	1.23	3.45	16.15
Access, Engagement & Inclusion (Headcount 277)		5.54	1.53	4.01	70.04
Schools (Headcount 5,533)		3.55	1.00	2.55	14.77
Council Wide (for comparative purposes)		5.06	1.27	3.79	14.57
Occupational Health Activities (from the 1st April to 31st December 2014):					
No. of appointments:		Of the 1,406 appointments attended 476 (33.9%) were with nursing staff, 452 (32.1%) with counsellors, 329 (23.4%) were with physiotherapists, 129 (9.2%) with medical officers and 20 (1.4%) with technicians ²			

¹ Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented

² Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

Health

- Contributing towards the health & wellbeing of our children, young people and communities:
 - **105** primary schools participating in the Free Breakfast Initiative
 - **166** (compared to 252 in Q3 2013/14) quality assurance audit checks undertaken at various catering sites across RCT, **89%** of which were graded 95% or above for achieving high standards in hygiene and service delivery (this compares to 85% in Q3 2013/14)
 - **29,047** physical 5x60 activity places filled by young people, which involved **1,641** sessions of **242** different types of activities, compared to 36,897 places being filled through 2,371 sessions in 311 different types of activities in the autumn term of the 2013/14 academic year

Prosperity

- Providing a learning environment fit for the 21st Century
 - **£6.450M** Welsh Government '21st Century School' funding approved to contribute towards the costs of building the new Secondary School in Aberdare
 - **0.318M** Welsh Government 'Schools Challenge Cymru' funding³ approved to help align attainment outcomes between those pupils from more and less advantaged backgrounds, particularly focused towards those pupils who are eligible for free school meals. To be achieved through selected schools⁴ working with partner organisations to provide a breadth of opportunities and activities that will extend the pathways to learning to raise attainment results
- Focusing on improving attendance in our schools during the 2014/15 autumn term:
 - **63%** (66 out of 105) primary schools improved attendance rates, compared to 87% (96 out of 110) in the autumn term of the 2013/14 academic year
 - **76%** (13 out of 17) secondary schools improved attendance rates, compared to 95% (18 out of 19) in the autumn term of the 2013/14 academic year
- Aiming towards 'Every school being a great school' - Estyn inspection results from April 2014 to December 2014:
 - **69.2%** of schools graded at least good and **30.8%** adequate at the time of inspection
 - **69.2%** of schools graded at least good and **30.8%** adequate for presenting prospects for improvement
 - **69.2%** of schools graded at least good and **30.8%** adequate and for leadership
- Striving towards 'A Top Quality Education for All' - Key Stage 4 & 5 results for the 2013/14 academic year:
 - **2,614** (93.2%) out of **2,805** pupils achieved the Level 1 Threshold (5+ GCSEs A*-G or recognised equivalent qualification), **0.2%** points more than 2012/13
 - **2,373** (84.6%) out of **2,805** pupils achieved the Level 2 Threshold (5+ GCSEs A*- C or recognised equivalent qualification), **6.7%** points more than 2012/13
 - An average **wider** points score of **536.7** was achieved for each KS4 pupil, **53.2** more than 2012/13
 - An average **capped wider** points score (best 8 results) of 336.5 achieved per KS4 pupil, 12.7 points more than 2012/13
 - **1,029** (96.0%) out of **1,072** pupils achieved the Level 3 Threshold (2 A levels or recognised equivalent qualification), **1.2%** points more than 2012/13
 - **1,286** KS5 pupils achieved an average wider points score of **718.3**, which is **17.2** points more than 2012/13

³ Schools Challenge Cymru is an acceleration and concentration of the Welsh Government's school improvement efforts, focussed on secondary schools in Wales that face the largest challenge in terms of circumstance and stage of development. It also involves their cluster primaries.

⁴ Hawthorn High School, Pontypridd High School, Porth County Community School, Tonypany Community College and Tonyrefail Comprehensive School

- Continuing to provide comprehensive and efficient library services:
 - **6,164** people attended **936** learning activity classes held in libraries, compared to 6,600 people who attended 1,156 learning activity classes in Q3 2013/14
 - **21,280** people attended 1,961 events hosted by libraries, compared to 23,403 people who attended 2,645 hosted events in Q3 2013/14
 - **7,177** pupils visited libraries in **301** organised school classes, compared to 10,308 pupils who visited libraries in 411 organised classes in Q3 2013/14
 - **904** visitors attended **16** library outreach activities, compared to 2,394 visitors who attended 48 outreach activities in Q3 2013/14
 - **369** publications released to market libraries, compared to 500 in Q3 2013/14
 - **702,204** physical visits made to libraries, compared to 908,709 visits in Q3 2013/14
 - **156,305** visitors to Library Service Information Websites, compared to 155,683 visits in Q3 2013/14
- Supporting our young people to 'positively' engage in education, employment and training to help improve their future prospects
 - **513** '16 to 24 year olds' were identified⁵ as needing support to overcome barriers to learning, **64.9%** (333) were supported back into education, employment and training, and **14.8%** (76) remain open cases currently being supported:
 - **205** young people returned to further education, training or practical learning
 - **58** young people were supported in securing full or part time employment
 - **70** young people referred on to other youth service agencies for further skilling up to enable them to get closer to employment
 - **81** young people from less advantaged backgrounds referred to the 'Your Future First' programme, **50.6%** (41) supported to help them improve their skills and prepare them for employment, **43.2%** (35) remain open cases currently being supported:
 - **25** young people supported back into further education, training, practical learning or provided with mentoring support
 - **8** young people were supported in securing full, or part time employment
 - **8** young people referred onto Careers Wales or Job Centre Plus for the next stage of support towards securing employment
- Skilling up the economically inactive to become job ready:
 - **364** adult learners have registered for 'Bridges into Work'⁶ since April 2014, aimed at supporting local people to gain skills and confidence to move towards employment (compared to 650 in Q3 2013/14). A total of 4,794 learners have registered since the start of the programme in January 2009
 - Key outcomes from the 'Bridges into Work' programme have included (covering the whole of the programme): -
 - 4,370 clients have gained qualifications (**800** more than March 2013/14)
 - 3,307⁷ clients have gone onto further training (**173** more than as at Q3 2013/14)
 - 945 clients have secured full time employment (**130** more than as at Q3 2013/14)

⁵ Classified as Tier 2 young people or those secondary school leavers identified as part of the vulnerability profiling process and Job Centre Plus referrals

⁶ This programme has now ceased, only employment outcomes will be followed up until March 2015

⁷ 2014/15 Quarter 1 position amended from 3,620 to 3,260 (the amended figure has been used as the starting point to produce the quarter 3 position)

Appendix 5c

Community & Children's Services Health Check

1st April 2014 – 31st December 2014 (unless otherwise stated)

Performance Counts (PIs)						
Achieved Q3 Target		Within 5% of Q3 Target		Did not achieve Q3 Target		
58%		16%		26%		
Finance First	2014/15 Budget £M					
	Revenue:					
	Budget as at 31 st December	Actual spend as at 31 st December	Variance	Key Reasons For Variance		
	141.990	142.079	0.089	<ul style="list-style-type: none"> Looked After Children - £0.869M overspend Commissioned Services (Adults) – £0.677M overspend Fframwaith – £0.296M underspend Community and Family Support Services (Children's) - £0.269M underspend Direct Care Services - £0.268M underspend Commissioning and Business - £0.213M underspend 		
	Capital: Total estimated investment 2014/15 £8.692M. Total spend as at 31 st December 2014 £5.667M					
People Matter	Sickness Absence		% Total	% <28 days	% >28 days	% Staff Turnover¹
	Total (Headcount 3,217)		7.89	1.71	6.18	11.53
	Adult Locality Services & Short Term Intervention (Headcount 267)		8.72	2.04	6.68	4.12
	Direct Services, Business & Housing (Headcount 1,805)		9.26	1.81	7.45	11.97
	Children's Services (Headcount 590)		5.46	1.60	3.86	6.44
	Public Health & Protection (Headcount 531)		5.65	1.39	4.26	19.40
	Health & Social Care (Headcount 24)		5.22	1.09	4.13	12.50
	Council Wide (for comparative purposes)		5.06	1.27	3.79	14.57
	Occupational Health Activities (from the 1st April to 31st December 2014)					
	No. of appointments		Of the 2,684 appointments attended, 1,086 (40.5%) with physiotherapists, 702 (26.2%) were with nursing staff, 578 (21.5%) with counsellors, 209 (7.8%) with medical officers, and 109 (4.1%) with Technician ²			

¹Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented

² Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

Safety

- **528** children on the Child Protection (CP) Register, 100% allocated to a key worker (compared to 461 (98%) at Q3 2013/14) 527 of which allocated to a social worker and 1 to someone other than a social worker
- **92.86%** of reviews of Looked After Children, children on the Child Protection Register and Children in Need carried out in line with statutory timescales (compared to 94.3% at Q3 2013/14)
- **55.4%** (1087 out of 1963) of initial assessments completed within 7 working days compared to 50.26% (978 out of 1,946) in Quarter 3 2013/14. Those completed outside statutory timescales took an average of 24.8 days at Quarter 3 2014/15 (compared to 20.7 days at Quarter 3 of 2013/14)
- **74.5%** (1463 out of 1963) of initial assessments completed where the child was seen by a social worker, compared to 67.52% (1,314 out of 1,946) in Quarter 3 2013/14. 33.52% (658 out of 1963) of the children were seen alone by a social worker, compared to 28.8% (561 out of 1,946) at Quarter 3 2013/14
- **87.8%** (548 out of 624) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 67 days). As at Quarter 3 2013/14, 79% (341 out of 431) were completed within 35 working days (those outside statutory timescales took on average 63 days)
- **658** (9 less than September 2014) children were recorded as Looked After at 31/12/14, of which:

Placement Type	Nos. at 30/09/14	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 31/12/14	Inc / Dec
In-house foster carers	324	35	-31	8	-20	316	-8
Independent sector providers	199	10	-16	14	-21	186	-13
In-house residential care	13	1	-2	3	-3	12	-1
Independent sector residential care	45	4	-5	10	-6	48	3
Adoption	26	0	-2	12	0	36	10
With family	56	1	-5	4	0	56	0
Other forms of accommodation	4	5	-4	3	-4	4	0
Total	667	56	-65	54	-54	658	-9

Note: Opening position adjusted for 3 ceasing to be looked after

- **100%** (635) of LAC allocated to a key worker (compared to 96.9% (641) in Quarter 3 2013/14), 409 of which allocated to a social worker and 226 to someone other than a social worker
- **97.38%** (186 out of 191) LAC started their 1st placement with a care plan in place, compared to 96.6% (200 out of 207) in Quarter 3 2013/14

Safety	<ul style="list-style-type: none"> • 119 disabled children are currently in receipt of a direct payment (compared to 108 in Quarter 3 2013/14) • 48 test purchases of alcohol carried out resulting in 5 sales. 3 fixed penalty notices issued in the year to date in relation to underage sales • 1,218 rodent treatments delivered, 1,136 within target times³ (93%). 95% of treatments were delivered within target times in Quarter 3 of 2013/14
Health	<ul style="list-style-type: none"> • Adult Social Care Services <ul style="list-style-type: none"> ➤ 4583 referrals received compared to 4,749 in Quarter 3 2013/14 ➤ 11047 assessments undertaken (including SPA assessments) compared to 12,312 in Quarter 3 2013/14 ➤ 71.94% (2,725 out of 3,788) care need reviews completed, compared to 78.35% (3,242 out of 4,138) reviews in Quarter 3 2013/14 • 381 (compared to 458 at Quarter 3 2013/14) people assessed during the last 12 months provided with assistive technology as part of their package of care • 363 people currently in receipt of a direct payment (compared to 379 at Quarter 3 2013/14) • 318 (compared to 434 in Quarter 3 2013/14) homeless presentations decided, 90% of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 21 working days, compared to 27 days in Quarter 3 2013/14) • 347 Disabled Facilities Grants (mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing £2,947,021 (compared to 279 DFGs at a cost of £2,339,989 in Quarter 3 2013/14) • 6,811 people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 6,863 in Quarter 3 of 2013/14)
Prosperity	<ul style="list-style-type: none"> • 14 Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing £287,077 (compared to 19 grants costing £541,473 in Quarter 3 2013/14) • 210 Maintenance and Repair Grants (minor works of repair mainly targeted at people aged 60+, to ensure elderly people remain safe and warm in own homes) completed, costing £643,701 (compared to 281 grants costing £862,874 in Quarter 3 2013/14)

³ Target times are one working day for mice/rats within premises, and three working days for mice/rats outside premises

Corporate and Frontline Services & Chief Executive's Health Check 1st April 2014 – 31st December 2014 (unless otherwise stated)

Performance Counts (PIs)						
Achieved Q3 Target		Within 5% of Q3 Target		Did not achieve Q3 Target		
81%		8%		11%		
Finance First	2014/15 Budget £M					
	Revenue:					
	Budget as at 31 st December	Actual spend as at 31 st December	Variance	Key Reasons For Variance		
	76.670	76.428	(0.242)	• Financial Services - £0.119M underspend		
	Capital: Total estimated investment 2014/15 £35.126M. Total spend as at 31 st December 2014 £17.237M					
People Matter	Sickness Absence		% Total	% <28 days	% >28 days	% Staff Turnover ₁
	Total (Headcount 1,636)		4.80	1.28	3.52	9.29
	Cabinet Office & Public Relations (Headcount 82)		4.89	1.53	3.36	54.88
	Human Resources (Headcount 114)		2.56	0.89	1.67	6.14
	Legal & Democratic Service (Headcount 52)		2.95	1.29	1.66	3.85
	Regeneration & Planning (Headcount 93)		3.04	1.16	1.88	9.68
	Corporate Estates (Headcount 86)		2.34	1.52	0.82	3.49
	Customer Care & IT (Headcount 187)		5.58	1.84	3.74	5.35
	Financial Services (Headcount 303)		4.33	1.12	3.21	4.29
	Highways & Streetcare (Headcount 694)		6.00	1.25	4.75	8.65
	Procurement (Headcount 25)		0.56	0.56	0.00	12.00
	Council Wide (for comparative purposes)		5.06	1.27	3.79	14.57
	Occupational Health Activities (from the 1st April to 31st December 2014):					
No. of appointments:			Of the 1,293 appointments attended, 239 (18.5%) were with nursing staff, 457 (35.3%) were with physiotherapists, 193 (14.9%) with counsellors, 121 (9.4%) with medical officers, and 283 (21.9%) with technicians ²			
Safety	<ul style="list-style-type: none"> • Average of 3.95 calendar days taken to repair street lamp failures, compared to 2.7 days in Quarter 3 of 2013/14 • 56 incidents of dangerous damage to roads and pavements made safe within 24 hours (100%) compared to 63 (100%) at Quarter 3 of 2013/14 					

¹ Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented

² Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

Prosperity

- **56,463** people attended events at the Council's theatre venues, compared to 66,254 in Quarter 3 of 2013/14 (Note: Municipal Hall closed during quarter 3)
- **47** creative industry³ practitioners/organisations supported to develop their businesses compared with 20 in Quarter 3 of 2013/14
- **5,572 tonnes⁴** of food waste collected, compared with 5,010 tonnes in Quarter 3 of 2013/14
- **41,728 tonnes²** of waste were reused, recycled or composted, compared with 41,588 tonnes in Quarter 3 of 2013/14***
- **32,761 tonnes²** of municipal waste sent to landfill, compared with 31,471 tonnes in Quarter 3 of 2013/14***
- **3,092** warning letters issued for the following offences:

18 - Car Litter	2,459 - Domestic (Bins)
611 - Fly Tipping	4 - Fly Posting
- **753** fixed penalty notices issued for the following offences:

687 - Car Litter	3 - Dog Fouling	0 - Fly Tipping
40 - Domestic	19 - Trade	4 - Fly Posting
- All **171** incidents of graffiti were removed within 5 days – **100%** (100% in 2013/14). **98** of these were offensive, all of which were removed within 1 day (100%). 146 were offensive in the same period last year and 100% were removed within 1 day
- Of the **594** streets inspected, **592** were found to be of a high or acceptable standard of cleanliness (99.66% the same as in Quarter 3 of 2013/14)
- **2,685** reported incidents of fly tipping removed within 5 days (**98.06%**). On average it took **0.61 days** to remove reported incidents of fly tipping (99.07% of fly tips cleared within 5 days in Quarter 3 of 2013/14, taking an average of 0.31 days)

Bringing It All Together

- **1,084** planning applications decided (27 Major, 312 Minor, 369 Householder and 376 other). 875 Planning applications decided during the same period in 2013/14
- **1,001** applications in total have been approved in the financial year (92.26%), compared to 789 (90.17%) in Quarter 3 2013/14
- **82.79%** invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 86.46% in Quarter 3 2013/14
- **50.80%** of all Council Tax payments are made by direct debit, an increase from 53,738 to 55,988 payments (compared to 48.97% of payments made by direct debit in the same period in 2013/14)
- **£1,123,698** Housing Benefit overpayments recovered compared to £1,031,528 in Quarter 3 2013/14. **26.83** days taken on average to process new benefits claims, compared to 21.86 days in Quarter 3 2013/14
- **448** Benefit Fraud Investigations completed compared to 628 in the same period last year
- **117** Prosecutions and Sanctions made for Benefit Fraud - 118 in the same period last year
- **670** Land Searches carried out within 10 working days (99.85%) – compared to 550 carried out over the same period in 2013/14 (99.82%). 588 returned within 5 working days (87.63%) between April and December 2014

³ The creative industries are those industries which have their origin in individual creativity, skill and talent and which have a potential for wealth and job creation through the generation and exploitation of intellectual property, for example film, photography, music and the visual and performing arts

⁴ Waste data is provisional for 2014/15 and may be subject to minor amendments following data validation processes